

FISCAL YEAR 2022
TRULY AGREED AND FINALLY PASSED
(AFTER VETO)
DEPARTMENT OF CORRECTIONS
HOUSE BILL 9

Vetoed: Section 9.006 - \$1,076,748, including \$1,010,756 GR for Above & Beyond Performance

101st General Assembly
First Regular Session

Prepared by Senate Appropriations Committee Staff

Office of Director-Departmental Staff - Section 9.005

Bk. 1 Page 134

This section provides funding for the supervision and control for the operation of the Department of Corrections. The Office of the Director provides guidance, coordination and control of the four departmental divisions: Human Services, Adult Institutions, Offender Rehabilitative Services, and Board of Probation and Parole. The Office of the Director includes the Office of Professional Standards (OPS), the Reentry Unit, Victim Services, Office of General Counsel, Legislative Affairs, Public Information and Budget & Finance. The Office of the Director is also responsible for providing oversight to the contract which supports mentoring services offered through the AMACHI Program developed by the Big Brothers/Big Sisters organization.

Legal Base: Chapter 217, Chapters 595.209 & 595.212 RSMo

Funding Source: General Revenue; Federal Funds, Crime Victims Compensation Fund, Inmate Revolving Fund

FY 2021 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation In: \$241,904 GR PS – Reallocate Retention Pay into PS appropriations

Core Reallocation In: \$154 OTH PS – Reallocate Retention Pay into PS appropriations

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

Same as Department – no additional core changes

CONFERENCE:

Same as Department – no additional core changes

Committee Markup Annual

HB 9 - CORRECTIONS

Regular House Bills

	FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	DOLLAR	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.005														
OD STAFF - 94415C														
CORE														
PERSONAL SERVICES	4,127,305	90.50	4,369,363	0.00	4,369,363	90.50	4,369,363	90.50	4,369,363	90.50	4,369,363	90.50	4,369,363	90.50
GENERAL REVENUE	4,020,088	87.50	4,261,992	0.00	4,261,992	87.50	4,261,992	87.50	4,261,992	87.50	4,261,992	87.50	4,261,992	87.50
OTHER FUNDS	107,217	3.00	107,371	0.00	107,371	3.00	107,371	3.00	107,371	3.00	107,371	3.00	107,371	3.00
EXPENSE & EQUIPMENT	108,222	0.00	108,222	0.00	108,222	0.00	108,222	0.00	108,222	0.00	108,222	0.00	108,222	0.00
GENERAL REVENUE	105,890	0.00	105,890	0.00	105,890	0.00	105,890	0.00	105,890	0.00	105,890	0.00	105,890	0.00
OTHER FUNDS	2,332	0.00	2,332	0.00	2,332	0.00	2,332	0.00	2,332	0.00	2,332	0.00	2,332	0.00
PROGRAM-SPECIFIC	455,117	0.00	455,117	0.00	455,117	0.00	455,117	0.00	455,117	0.00	455,117	0.00	455,117	0.00
GENERAL REVENUE	384,093	0.00	384,093	0.00	384,093	0.00	384,093	0.00	384,093	0.00	384,093	0.00	384,093	0.00
FEDERAL FUNDS	71,024	0.00	71,024	0.00	71,024	0.00	71,024	0.00	71,024	0.00	71,024	0.00	71,024	0.00
TOTAL	\$4,690,644	90.50	\$4,932,702	0.00	\$4,932,702	90.50	\$4,932,702	90.50	\$4,932,702	90.50	\$4,932,702	90.50	\$4,932,702	90.50

DOC Market Minimums - 1931001

PERSONAL SERVICES	0	0.00	14,763	0.00	14,763	0.00	14,763	0.00	14,763	0.00	14,763	0.00	14,763	0.00
GENERAL REVENUE	0	0.00	14,763	0.00	14,763	0.00	14,763	0.00	14,763	0.00	14,763	0.00	14,763	0.00
TOTAL	\$0	0.00	\$14,763	0.00	\$14,763	0.00	\$14,763	0.00	\$14,763	0.00	\$14,763	0.00	\$14,763	0.00

The FY 2020 state budget included funding to provide market-based salary adjustments for selected job classes across state government. DOC was not included in those increases. This request is for funding to provide 839.00 DOC employees market-based salary adjustments.

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	43,844	0.00	43,844	0.00	43,844	0.00	43,844	0.00	43,844	0.00
GENERAL REVENUE	0	0.00	0	0.00	42,770	0.00	42,770	0.00	42,770	0.00	42,770	0.00	42,770	0.00

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	FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	DOLLAR	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
	HOUSE BILL SECTION 09.005													
OD STAFF - 94415C														
Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	43,844	0.00	43,844	0.00	43,844	0.00	43,844	0.00	43,844	0.00
OTHER FUNDS	0	0.00	0	0.00	1,074	0.00	1,074	0.00	1,074	0.00	1,074	0.00	1,074	0.00
TOTAL	\$0	0.00	\$0	0.00	\$43,844	0.00	\$43,844	0.00	\$43,844	0.00	\$43,844	0.00	\$43,844	0.00
FY 2022 pay plan.														

Mileage reimbursement increase - 0000018														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	212	0.00	212	0.00	212	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	212	0.00	212	0.00	212	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$212	0.00	\$212	0.00	\$212	0.00
This funding would increase the mileage reimbursement rate by \$0.06 per mile, from \$0.43 to \$0.49 per mile.														

TOTAL - OD STAFF	\$4,690,644	90.50	\$4,947,465	0.00	\$4,991,309	90.50	\$4,991,309	90.50	\$4,991,521	90.50	\$4,991,521	90.50	\$4,991,521	90.50
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Above and Beyond Performance Incentives, Section 9.006

Bk. 1 Page 130

The Governor's Fiscal Year 2022 budget includes appropriation authority for Above and Beyond performance incentives beginning January 1, 2022. The program is designed to incentivize these individuals to continue this high level of performance and others to raise their game. With the goal of retaining those identified as top performers and the anticipation that these top performers will continue to deliver exceptional results, the request for funding will provide top performers with a temporary salary increase for the services to be performed over the next year. The amount for each department is based on performance incentives of 5% for the top 10% of employees with incentives capped at \$2,500 per employee.

Legal Base:

Funding Source: General Revenue (0101), Federal & Other Funds (Various)

FY 2021 GR W/H: N/A

CORE ADJUSTMENTS:

DEPARTMENT:

New Decision Item recommended by the Governor.

GOVERNOR:

New Decision Item: \$1,076,748 (\$1,010,756 GR, \$35,689 FED, & \$30,303 OTH PS) increase for Above and Beyond performance incentives

HOUSE:

New Decision Item recommended by the Governor.

SENATE:

New Decision Item recommended by the Governor.

CONFERENCE:

New Decision Item recommended by the Governor.

GOVERNOR VETO: (\$1,076,748) (GR \$1,010,756, FED \$35,689, OTH \$30,303) PS – funding for NDI for Above and Beyond performance incentives

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Regular House Bills

	FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	DOLLAR	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.006 ABOVE AND BEYOND - 94425C														
Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	10,660	0.00	10,660	0.00	10,660	0.00	10,660	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	10,007	0.00	10,007	0.00	10,007	0.00	10,007	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	353	0.00	353	0.00	353	0.00	353	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	300	0.00	300	0.00	300	0.00	300	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$10,660	0.00	\$10,660	0.00	\$10,660	0.00	\$10,660	0.00	\$0	0.00

FY 2022 pay plan.

Above & Beyond Perf Incentives - 0000016														
PERSONAL SERVICES	0	0.00	0	0.00	1,066,088	0.00	1,066,088	0.00	1,066,088	0.00	1,066,088	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	1,000,749	0.00	1,000,749	0.00	1,000,749	0.00	1,000,749	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	35,336	0.00	35,336	0.00	35,336	0.00	35,336	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	30,003	0.00	30,003	0.00	30,003	0.00	30,003	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$1,066,088	0.00	\$1,066,088	0.00	\$1,066,088	0.00	\$1,066,088	0.00	\$0	0.00

This NDI funds performance incentives for high-achieving department employees - those with above and beyond performance.

TOTAL - ABOVE AND BEYOND	\$0	0.00	\$0	0.00	\$1,076,748	0.00	\$1,076,748	0.00	\$1,076,748	0.00	\$1,076,748	0.00	\$0	0.00
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Office of Professional Standards - Section 9.010

Bk.1 Page 152

The Office of Professional Standards (OPS) consists of the Civil Rights Unit, the Employee Conduct Unit, and the Prison Rape Act (PREA) Unit. OPS is charged with examining department operations as it relates to employee conduct, professionalism and compliance.

Legal Base: Chapter 217.015 RSMo

Funding Source: General Revenue

FY 2021 GR Withhold: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation In: \$170,242 GR PS – Reallocate Retention Pay into PS appropriations

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

Same as Department – no additional core changes

CONFERENCE:

Same as Department – no additional core changes

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Regular House Bills

	FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	DOLLAR	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
	HOUSE BILL SECTION 09.010 OFFICE OF PROF STNDRDS - 94418C													
CORE														
PERSONAL SERVICES	2,518,964	54.00	2,689,206	0.00	2,689,206	54.00	2,689,206	54.00	2,689,206	54.00	2,689,206	54.00	2,689,206	54.00
GENERAL REVENUE	2,518,964	54.00	2,689,206	0.00	2,689,206	54.00	2,689,206	54.00	2,689,206	54.00	2,689,206	54.00	2,689,206	54.00
EXPENSE & EQUIPMENT	121,105	0.00	121,105	0.00	121,105	0.00	121,105	0.00	121,105	0.00	121,105	0.00	121,105	0.00
GENERAL REVENUE	121,105	0.00	121,105	0.00	121,105	0.00	121,105	0.00	121,105	0.00	121,105	0.00	121,105	0.00
TOTAL	\$2,640,069	54.00	\$2,810,311	0.00	\$2,810,311	54.00	\$2,810,311	54.00	\$2,810,311	54.00	\$2,810,311	54.00	\$2,810,311	54.00

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	26,892	0.00	26,892	0.00	26,892	0.00	26,892	0.00	26,892	0.00
GENERAL REVENUE	0	0.00	0	0.00	26,892	0.00	26,892	0.00	26,892	0.00	26,892	0.00	26,892	0.00
TOTAL	\$0	0.00	\$0	0.00	\$26,892	0.00	\$26,892	0.00	\$26,892	0.00	\$26,892	0.00	\$26,892	0.00

FY 2022 pay plan.

Mileage reimbursement increase - 0000018														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	205	0.00	205	0.00	205	0.00

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Regular House Bills

	FY 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	DOLLAR	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.010														
OFFICE OF PROF STNDRDS - 94418C														
Mileage reimbursement increase - 0000018														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	205	0.00	205	0.00	205	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	205	0.00	205	0.00	205	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$205	0.00	\$205	0.00	\$205	0.00

This funding would increase the mileage reimbursement rate by \$0.06 per mile, from \$0.43 to \$0.49 per mile.

TOTAL - OFFICE OF PROF STNDRDS	\$2,640,069	54.00	\$2,810,311	0.00	\$2,837,203	54.00	\$2,837,203	54.00	\$2,837,408	54.00	\$2,837,408	54.00	\$2,837,408	54.00
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Office of Director- Re-Entry/Women's Offender/Restorative Justice Programs - Section 9.015

Bk. 1 Page 165

The Missouri Reentry Process coordinates the timely delivery of reentry services to transition incarcerated offenders into the local community. The Women's Offender Program works to ensure accountability, reliability and continuous improvement towards meeting the department's commitment to provide gender responsive resources and interventions to women who are incarcerated or under probation or parole supervision.

Legal Base: RSMo Chapter 217.020. Executive Order 9-16

Funding Source: General Revenue, Inmate Revolving Funds

FY 2021 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

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Regular House Bills

	FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	DOLLAR	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
	HOUSE BILL SECTION 09.015													
REENTRY - 97435C														
CORE														
EXPENSE & EQUIPMENT	1,908,793	0.00	1,908,793	0.00	1,908,793	0.00	1,908,793	0.00	1,908,793	0.00	1,908,793	0.00	1,908,793	0.00
GENERAL REVENUE	1,800,001	0.00	1,800,001	0.00	1,800,001	0.00	1,800,001	0.00	1,800,001	0.00	1,800,001	0.00	1,800,001	0.00
OTHER FUNDS	108,792	0.00	108,792	0.00	108,792	0.00	108,792	0.00	108,792	0.00	108,792	0.00	108,792	0.00
PROGRAM-SPECIFIC	24,268	0.00	24,268	0.00	24,268	0.00	24,268	0.00	24,268	0.00	24,268	0.00	24,268	0.00
OTHER FUNDS	24,268	0.00	24,268	0.00	24,268	0.00	24,268	0.00	24,268	0.00	24,268	0.00	24,268	0.00
TOTAL	\$1,933,061	0.00	\$1,933,061	0.00	\$1,933,061	0.00	\$1,933,061	0.00	\$1,933,061	0.00	\$1,933,061	0.00	\$1,933,061	0.00

Reducing Recidivism - 1931012

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	2,500,000	0.00	2,500,000	0.00	2,500,000	0.00	2,500,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	2,500,000	0.00	2,500,000	0.00	2,500,000	0.00	2,500,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,500,000	0.00	\$2,500,000	0.00	\$2,500,000	0.00	\$2,500,000	0.00

For a pay for performance agreement with private programs to reduce the rate of recidivism which would reimburse such programs based on a percentage of an amount on which the state benefited.

TOTAL - REENTRY	\$1,933,061	0.00	\$1,933,061	0.00	\$1,933,061	0.00	\$4,433,061	0.00	\$4,433,061	0.00	\$4,433,061	0.00	\$4,433,061	0.00
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Regular House Bills

	FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	DOLLAR	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
	HOUSE BILL SECTION 09.015 KC REENTRY PROGRAM - 97434C													
CORE														
PROGRAM-SPECIFIC	178,000	0.00	178,000	0.00	178,000	0.00	178,000	0.00	178,000	0.00	178,000	0.00	178,000	0.00
GENERAL REVENUE	178,000	0.00	178,000	0.00	178,000	0.00	178,000	0.00	178,000	0.00	178,000	0.00	178,000	0.00
TOTAL	\$178,000	0.00	\$178,000	0.00	\$178,000	0.00	\$178,000	0.00	\$178,000	0.00	\$178,000	0.00	\$178,000	0.00
TOTAL - KC REENTRY PROGRAM	\$178,000	0.00	\$178,000	0.00	\$178,000	0.00	\$178,000	0.00	\$178,000	0.00	\$178,000	0.00	\$178,000	0.00

Office of Director-Federal Programs - Section 9.020

Bk. 1 Page 179

This section provides for the spending authority to accept and expend federal funds. Funds are used for purposes including; education, substance abuse services, assessment and testing, offender reentry programs and information systems enhancements. This section also provides spending authority to accept cash donations for the Puppies for Parole within the state's correctional centers.

Legal Base: 217.015, 217.020, 217.355, 217.255, 217.260, 217.785, 217.362, 217.364, 559.630 – 559.635 RSMo.

Funding Source: Federal Funds-(RSMo 217.045), Institutions Gift Trust Fund (RSMo 217.)

FY 2021 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation In: \$62,760 FED PS – Reallocate Retention Pay into PS appropriations

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

Same as Department – no additional core changes

CONFERENCE:

Same as Department – no additional core changes

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	FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	DOLLAR	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
	HOUSE BILL SECTION 09.020													
FEDERAL & OTHER PROGRAMS - 94430C														
CORE														
PERSONAL SERVICES	2,493,083	43.00	2,555,843	0.00	2,555,843	43.00	2,555,843	43.00	2,555,843	43.00	2,555,843	43.00	2,555,843	43.00
FEDERAL FUNDS	2,493,083	43.00	2,555,843	0.00	2,555,843	43.00	2,555,843	43.00	2,555,843	43.00	2,555,843	43.00	2,555,843	43.00
EXPENSE & EQUIPMENT	2,333,681	0.00	2,333,681	0.00	2,333,681	0.00	2,333,681	0.00	2,333,681	0.00	2,333,681	0.00	2,333,681	0.00
FEDERAL FUNDS	2,258,681	0.00	2,258,681	0.00	2,258,681	0.00	2,258,681	0.00	2,258,681	0.00	2,258,681	0.00	2,258,681	0.00
OTHER FUNDS	75,000	0.00	75,000	0.00	75,000	0.00	75,000	0.00	75,000	0.00	75,000	0.00	75,000	0.00
TOTAL	\$4,826,764	43.00	\$4,889,524	0.00	\$4,889,524	43.00	\$4,889,524	43.00	\$4,889,524	43.00	\$4,889,524	43.00	\$4,889,524	43.00

Federal Funds Authority Inc - 1931004

PROGRAM-SPECIFIC	0	0.00	1,333,661	0.00	1,333,661	0.00	1,333,661	0.00	2,048,661	0.00	2,048,661	0.00	2,048,661	0.00
FEDERAL FUNDS	0	0.00	1,333,661	0.00	1,333,661	0.00	1,333,661	0.00	2,048,661	0.00	2,048,661	0.00	2,048,661	0.00
TOTAL	\$0	0.00	\$1,333,661	0.00	\$1,333,661	0.00	\$1,333,661	0.00	\$2,048,661	0.00	\$2,048,661	0.00	\$2,048,661	0.00

The department is requesting additional federal spending authority based on projected grant award amounts for FY 2022.

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	25,558	0.00	25,558	0.00	25,558	0.00	25,558	0.00	25,558	0.00
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	FY 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	DOLLAR	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.020														
FEDERAL & OTHER PROGRAMS - 94430C														
Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	25,558	0.00	25,558	0.00	25,558	0.00	25,558	0.00	25,558	0.00
FEDERAL FUNDS	0	0.00	0	0.00	25,558	0.00	25,558	0.00	25,558	0.00	25,558	0.00	25,558	0.00
TOTAL	\$0	0.00	\$0	0.00	\$25,558	0.00	\$25,558	0.00	\$25,558	0.00	\$25,558	0.00	\$25,558	0.00
FY 2022 pay plan.														

Mileage reimbursement increase - 0000018														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	92	0.00	92	0.00	92	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	92	0.00	92	0.00	92	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$92	0.00	\$92	0.00	\$92	0.00
This funding would increase the mileage reimbursement rate by \$0.06 per mile, from \$0.43 to \$0.49 per mile.														

TOTAL - FEDERAL & OTHER PROGRAMS	\$4,826,764	43.00	\$6,223,185	0.00	\$6,248,743	43.00	\$6,248,743	43.00	\$6,963,835	43.00	\$6,963,835	43.00	\$6,963,835	43.00
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Office of Director-Improving Community Treatment Services - Section 9.025

Bk. 1 Page 195

Justice Reinvestment is a data-driven approach to improve public safety and reinvest savings in strategies that can decrease crime and reduce recidivism. Improving Community Treatment Success Program (ICTS), formerly known as the Justice Reinvestment Treatment Pilot (JRITP), is a collaborative program that requires the DOC and the DMH to work together to lower system costs, decrease crime, and create a safer and healthier Missouri. ICTS is a coordinated-care approach that focuses the highest intensity substance addiction services on the highest risk/highest need people on probation or parole supervision. This particular program is the first of its kind in the state. The ICTS program is a “pay for performance” model where treatment provider performance geared toward positive impact on desired outcomes is incentivized in five outcome areas (retention in treatment, housing stability, employment stability, no substance use resulting in a sanction and no technical violations of supervision).

Legal Base: Section 217.718. RSMo

Funding Source: General Revenue

FY 2021 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Committee Markup Annual

HB 9 - CORRECTIONS

Regular House Bills

	FY 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	DOLLAR	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.025														
IMPROVING COMM TREATMENT SRVCS - 94420C														
CORE														
EXPENSE & EQUIPMENT	6,000,000	0.00	6,000,000	0.00	6,000,000	0.00	6,000,000	0.00	6,000,000	0.00	6,000,000	0.00	6,000,000	0.00
GENERAL REVENUE	6,000,000	0.00	6,000,000	0.00	6,000,000	0.00	6,000,000	0.00	6,000,000	0.00	6,000,000	0.00	6,000,000	0.00
TOTAL	\$6,000,000	0.00	\$6,000,000	0.00	\$6,000,000	0.00	\$6,000,000	0.00	\$6,000,000	0.00	\$6,000,000	0.00	\$6,000,000	0.00
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TOTAL - IMPROVING COMM TREATMENT SRVCS	\$6,000,000	0.00	\$6,000,000	0.00	\$6,000,000	0.00	\$6,000,000	0.00	\$6,000,000	0.00	\$6,000,000	0.00	\$6,000,000	0.00

Office of the Director - Growth Pool - Section 9.030

Bk. 1 Page 205

The Governor that General Revenue be reallocated into this section from the Crossroads Correctional Center (CRCC) appropriation in order to complete the consolidation of CRCC and Western Missouri Correctional Center and to support expenses of current staff who volunteer to work overtime at sites other than their own which are facing staffing shortages.

Legal Base: 217.705 RSMo.

Funding Source: General Revenue; Other Funds – Inmate Incarceration Reimbursement Act Fund

FY 2021 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation In: \$16,182 GR PS – Reallocate Retention Pay into PS appropriations

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

Same as Department – no additional core changes

CONFERENCE:

Same as Department – no additional core changes

Committee Markup Annual

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Regular House Bills

	FY 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	DOLLAR	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.030														
POPULATION GROWTH POOL - 94580C														
CORE														
PERSONAL SERVICES	446,683	0.00	462,865	0.00	462,865	0.00	462,865	0.00	462,865	0.00	462,865	0.00	462,865	0.00
GENERAL REVENUE	446,683	0.00	462,865	0.00	462,865	0.00	462,865	0.00	462,865	0.00	462,865	0.00	462,865	0.00
EXPENSE & EQUIPMENT	935,418	0.00	935,418	0.00	935,418	0.00	935,418	0.00	935,418	0.00	935,418	0.00	935,418	0.00
GENERAL REVENUE	935,418	0.00	935,418	0.00	935,418	0.00	935,418	0.00	935,418	0.00	935,418	0.00	935,418	0.00
TOTAL	\$1,382,101	0.00	\$1,398,283	0.00	\$1,398,283	0.00	\$1,398,283	0.00	\$1,398,283	0.00	\$1,398,283	0.00	\$1,398,283	0.00

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	4,629	0.00	4,629	0.00	4,629	0.00	4,629	0.00	4,629	0.00
GENERAL REVENUE	0	0.00	0	0.00	4,629	0.00	4,629	0.00	4,629	0.00	4,629	0.00	4,629	0.00
TOTAL	\$0	0.00	\$0	0.00	\$4,629	0.00	\$4,629	0.00	\$4,629	0.00	\$4,629	0.00	\$4,629	0.00

FY 2022 pay plan.

TOTAL - POPULATION GROWTH POOL	\$1,382,101	0.00	\$1,398,283	0.00	\$1,402,912	0.00	\$1,402,912	0.00	\$1,402,912	0.00	\$1,402,912	0.00	\$1,402,912	0.00
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Office of Director-Restitution Payments - Section 9.035

Bk. 1 Page 213

This section provides funding for those wrongly convicted and exonerated by the use of DNA. Individuals are to be paid \$50 for each day of post-conviction incarceration for a crime for which the individual is later found innocent of. Individual payments are capped at \$36,500 per year which constitutes two years of wrongful incarceration. The Governor's recommended amount will provide funding for 2 individuals for FY 2020.

Legal Base: 650.055, 650.058 RSMo

Funding Source: General Revenue

FY 2021 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$1,095) GR PD – Core reduction of excess appropriation

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

Same as Department – no additional core changes

CONFERENCE:

Same as Department – no additional core changes

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Regular House Bills

	FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	DOLLAR	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
	HOUSE BILL SECTION 09.035													
RESTITUTION PAYMENTS - 94497C														
CORE														
PROGRAM-SPECIFIC	37,595	0.00	36,500	0.00	36,500	0.00	36,500	0.00	36,500	0.00	36,500	0.00	36,500	0.00
GENERAL REVENUE	37,595	0.00	36,500	0.00	36,500	0.00	36,500	0.00	36,500	0.00	36,500	0.00	36,500	0.00
TOTAL	\$37,595	0.00	\$36,500	0.00	\$36,500	0.00	\$36,500	0.00	\$36,500	0.00	\$36,500	0.00	\$36,500	0.00
TOTAL - RESTITUTION PAYMENTS	\$37,595	0.00	\$36,500	0.00	\$36,500	0.00	\$36,500	0.00	\$36,500	0.00	\$36,500	0.00	\$36,500	0.00

Office of Director-Telecommunications - Section 9.040

Bk. 1 Page 263

This section provides funding for a centralized account for telephone and telecommunication costs for the entire department.

Legal Base: 217.015, 217.025, 217.160, 217.705 RSMo.

Funding Source: General Revenue

FY 2021 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

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Regular House Bills

	FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	DOLLAR	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
	HOUSE BILL SECTION 09.040 TELECOMMUNICATIONS - 94495C													
CORE														
EXPENSE & EQUIPMENT	1,860,529	0.00	1,860,529	0.00	1,860,529	0.00	1,860,529	0.00	1,860,529	0.00	1,860,529	0.00	1,860,529	0.00
GENERAL REVENUE	1,860,529	0.00	1,860,529	0.00	1,860,529	0.00	1,860,529	0.00	1,860,529	0.00	1,860,529	0.00	1,860,529	0.00
TOTAL	\$1,860,529	0.00	\$1,860,529	0.00	\$1,860,529	0.00	\$1,860,529	0.00	\$1,860,529	0.00	\$1,860,529	0.00	\$1,860,529	0.00
TOTAL - TELECOMMUNICATIONS	\$1,860,529	0.00	\$1,860,529	0.00	\$1,860,529	0.00	\$1,860,529	0.00	\$1,860,529	0.00	\$1,860,529	0.00	\$1,860,529	0.00

Division of Human Services - Section 9.045

Bk. 1 Page 227

This section provides support services for the Department of Corrections, including providing general services, supervising employee development and training, managing human resources, managing the drafting and maintenance of department procedures, and maintaining employee health, safety and wellness.

Legal Base: 217.025 RSMo

Funding Source: General Revenue and Inmate Revolving Funds

FY 2021 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation In: \$758,260 GR PS & 20 FTE– Reallocate PS and 20 Safety Inspectors from DOC Institutions due to organizational change
Core Reallocation In: \$547,251 GR PS – Reallocate Retention Pay into PS appropriation

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

Same as Department – no additional core changes

CONFERENCE:

Same as Department – no additional core changes

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Regular House Bills

	FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	DOLLAR	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
	HOUSE BILL SECTION 09.045													
DHS STAFF - 95415C														
CORE														
PERSONAL SERVICES	7,898,677	199.02	9,204,548	0.00	9,204,548	219.02	9,204,548	219.02	9,204,548	219.02	9,204,548	219.02	9,204,548	219.02
GENERAL REVENUE	7,898,677	199.02	9,204,548	0.00	9,204,548	219.02	9,204,548	219.02	9,204,548	219.02	9,204,548	219.02	9,204,548	219.02
EXPENSE & EQUIPMENT	122,190	0.00	122,190	0.00	122,190	0.00	122,190	0.00	122,190	0.00	122,190	0.00	122,190	0.00
GENERAL REVENUE	122,190	0.00	122,190	0.00	122,190	0.00	122,190	0.00	122,190	0.00	122,190	0.00	122,190	0.00
TOTAL	\$8,020,867	199.02	\$9,326,738	0.00	\$9,326,738	219.02	\$9,326,738	219.02	\$9,326,738	219.02	\$9,326,738	219.02	\$9,326,738	219.02

DOC Market Minimums - 1931001

PERSONAL SERVICES	0	0.00	137,727	0.00	137,727	0.00	137,727	0.00	137,727	0.00	137,727	0.00	137,727	0.00
GENERAL REVENUE	0	0.00	137,727	0.00	137,727	0.00	137,727	0.00	137,727	0.00	137,727	0.00	137,727	0.00
TOTAL	\$0	0.00	\$137,727	0.00	\$137,727	0.00	\$137,727	0.00	\$137,727	0.00	\$137,727	0.00	\$137,727	0.00

The FY 2020 state budget included funding to provide market-based salary adjustments for selected job classes across state government. DOC was not included in those increases. This request is for funding to provide 839.00 DOC employees market-based salary adjustments.

Heavy Equipment/Construction - 1931006

PERSONAL SERVICES	0	0.00	0	0.00	142,890	4.00	142,890	4.00	142,890	4.00	142,890	4.00	142,890	4.00
GENERAL REVENUE	0	0.00	0	0.00	142,890	4.00	142,890	4.00	142,890	4.00	142,890	4.00	142,890	4.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	199,836	0.00	199,836	0.00	199,836	0.00	199,836	0.00	199,836	0.00

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Regular House Bills

	FY 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	DOLLAR	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.045														
DHS STAFF - 95415C														
Heavy Equipment/Construction - 1931006														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	199,836	0.00	199,836	0.00	199,836	0.00	199,836	0.00	199,836	0.00
GENERAL REVENUE	0	0.00	0	0.00	199,836	0.00	199,836	0.00	199,836	0.00	199,836	0.00	199,836	0.00
TOTAL	\$0	0.00	\$0	0.00	\$342,726	4.00	\$342,726	4.00	\$342,726	4.00	\$342,726	4.00	\$342,726	4.00

This item is the cost-to-continue request that expands DOC's heavy equipment/construction crew by four staff in order to increase the ability of DOC to address critical maintenance, repair, and facility improvement projects. The need for this has become more critical due to staffing shortages and recent security-related incidents. Numerous perimeter security enhancements have become an immediate priority that needs to be addressed.

CRCC Conversion - 1931007														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	671,714	0.00	671,714	0.00	671,714	0.00	671,714	0.00	671,714	0.00
GENERAL REVENUE	0	0.00	0	0.00	671,714	0.00	671,714	0.00	671,714	0.00	671,714	0.00	671,714	0.00
TOTAL	\$0	0.00	\$0	0.00	\$671,714	0.00	\$671,714	0.00	\$671,714	0.00	\$671,714	0.00	\$671,714	0.00

The department is requesting one-time funding to convert the Crossroads Correctional Center (CRCC) facility in Cameron, Missouri to a department training academy with the ability to house trainees on site. The materials for the conversion would be purchased in FY 2022, the work would be performed by the department's Heavy/Equipment Construction Crews, with an anticipated completion date of November 2022 (FY 2023).

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	86,125	0.00	86,125	0.00	86,125	0.00	86,125	0.00	86,125	0.00

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HB 9 - CORRECTIONS

Regular House Bills

	FY 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	DOLLAR	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.045														
DHS STAFF - 95415C														
Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	86,125	0.00	86,125	0.00	86,125	0.00	86,125	0.00	86,125	0.00
GENERAL REVENUE	0	0.00	0	0.00	86,125	0.00	86,125	0.00	86,125	0.00	86,125	0.00	86,125	0.00
TOTAL	\$0	0.00	\$0	0.00	\$86,125	0.00	\$86,125	0.00	\$86,125	0.00	\$86,125	0.00	\$86,125	0.00
FY 2022 pay plan.														

Mileage reimbursement increase - 0000018														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	190	0.00	190	0.00	190	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	190	0.00	190	0.00	190	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$190	0.00	\$190	0.00	\$190	0.00

This funding would increase the mileage reimbursement rate by \$0.06 per mile, from \$0.43 to \$0.49 per mile.

DOC Recruitment Pay Plan - 1931011														
PERSONAL SERVICES	0	0.00	0	0.00	72,244	0.00	72,244	0.00	72,244	0.00	72,244	0.00	72,244	0.00

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HB 9 - CORRECTIONS

Regular House Bills

	FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	DOLLAR	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
	HOUSE BILL SECTION 09.045													
DHS STAFF - 95415C														
DOC Recruitment Pay Plan - 1931011														
PERSONAL SERVICES	0	0.00	0	0.00	72,244	0.00	72,244	0.00	72,244	0.00	72,244	0.00	72,244	0.00
GENERAL REVENUE	0	0.00	0	0.00	72,244	0.00	72,244	0.00	72,244	0.00	72,244	0.00	72,244	0.00
TOTAL	\$0	0.00	\$0	0.00	\$72,244	0.00	\$72,244	0.00	\$72,244	0.00	\$72,244	0.00	\$72,244	0.00

This is an increase in food service and correctional officer pay.

TOTAL - DHS STAFF	\$8,020,867	199.02	\$9,464,465	0.00	\$10,637,274	223.02	\$10,637,274	223.02	\$10,637,464	223.02	\$10,637,464	223.02	\$10,637,464	223.02
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Division of Human Services - General Services - Section 9.050

Bk. 1 Page 251

This section provides funding for general administrative support to the entire department in the following areas: performs and monitors facilities maintenance and repair activities, oversees construction, renovations and major maintenance projects, performs energy management, coordinates department food service operations including 2 cook-chill facilities, operates the regional commodity warehouses which provide bulk supplies to the institutions, operates the agency vehicle fleet, and operates the Central Office Business.

Legal Base: 217.015, 217.135, 217.240, 217.400 RSMo.

Funding Source: General Revenue

FY 2021 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

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HB 9 - CORRECTIONS

Regular House Bills

	FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	DOLLAR	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
	HOUSE BILL SECTION 09.050 GENERAL SERVICES - 94416C													
CORE														
EXPENSE & EQUIPMENT	414,882	0.00	414,882	0.00	414,882	0.00	414,882	0.00	414,882	0.00	414,882	0.00	414,882	0.00
GENERAL REVENUE	414,882	0.00	414,882	0.00	414,882	0.00	414,882	0.00	414,882	0.00	414,882	0.00	414,882	0.00
TOTAL	\$414,882	0.00	\$414,882	0.00	\$414,882	0.00	\$414,882	0.00	\$414,882	0.00	\$414,882	0.00	\$414,882	0.00
TOTAL - GENERAL SERVICES	\$414,882	0.00	\$414,882	0.00	\$414,882	0.00	\$414,882	0.00	\$414,882	0.00	\$414,882	0.00	\$414,882	0.00

Division of Human Services Fuel and Utilities - Section 9.055

Bk. 1 Page 257

This section provides funding for fuel and utilities for the institutions and administrative offices of the Department of Corrections. Fuel and Utilities includes electricity, gas, fuel oil, water and sewer. It also provides for maintenance and equipment to improve the efficiency of utility systems.

Legal Base: N/A

Funding Source: General Revenue; Working Capital Revolving Fund

FY 2021 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

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Regular House Bills

	FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	DOLLAR	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.055														
FUEL AND UTILITIES - 94460C														
CORE														
EXPENSE & EQUIPMENT	28,306,972	0.00	28,306,972	0.00	28,306,972	0.00	28,306,972	0.00	28,306,972	0.00	28,306,972	0.00	28,306,972	0.00
GENERAL REVENUE	26,881,365	0.00	26,881,365	0.00	26,881,365	0.00	26,881,365	0.00	26,881,365	0.00	26,881,365	0.00	26,881,365	0.00
OTHER FUNDS	1,425,607	0.00	1,425,607	0.00	1,425,607	0.00	1,425,607	0.00	1,425,607	0.00	1,425,607	0.00	1,425,607	0.00
TOTAL	\$28,306,972	0.00	\$28,306,972	0.00	\$28,306,972	0.00	\$28,306,972	0.00	\$28,306,972	0.00	\$28,306,972	0.00	\$28,306,972	0.00
TOTAL - FUEL AND UTILITIES	\$28,306,972	0.00	\$28,306,972	0.00	\$28,306,972	0.00	\$28,306,972	0.00	\$28,306,972	0.00	\$28,306,972	0.00	\$28,306,972	0.00

Office of Director - Food Service, Population Driven Food Cost - Section 9.060

Bk. 1 Page 273

This is the core request for the ongoing purchase of food and food-related supplies for 21 correctional facilities, one (1) community transition center, six (6) community supervision centers and two (2) cook-chill production facilities operated by the Department of Corrections (DOC). Subsection 217.240.2 RSMo. requires that all offenders confined in a correctional facility be supplied with a sufficient quantity of wholesome food. The DOC provides three (3) nutritionally-balanced daily meals to the offender population.

Legal Base: 217.135, 217.240, and 217.400 RSMo.

Fund Source: General Revenue

FY 2021 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$2,000,000) GR E&E – Core reduction due to decline in the offender population

GOVERNOR:

Core Reduction: (\$1,613,783) GR EE – Reduced to align operations with offender population

HOUSE:

Same as Governor – no additional core changes

SENATE:

Same as Governor – no additional core change

CONFERENCE:

Same as Governor – no additional core change

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Regular House Bills

	FY 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	DOLLAR	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.060														
FOOD PURCHASES - 94514C														
CORE														
EXPENSE & EQUIPMENT	31,183,488	0.00	29,183,488	0.00	27,569,705	0.00	27,569,705	0.00	27,569,705	0.00	27,569,705	0.00	27,569,705	0.00
GENERAL REVENUE	31,183,488	0.00	29,183,488	0.00	27,569,705	0.00	27,569,705	0.00	27,569,705	0.00	27,569,705	0.00	27,569,705	0.00
TOTAL	\$31,183,488	0.00	\$29,183,488	0.00	\$27,569,705	0.00	\$27,569,705	0.00	\$27,569,705	0.00	\$27,569,705	0.00	\$27,569,705	0.00
TOTAL - FOOD PURCHASES	\$31,183,488	0.00	\$29,183,488	0.00	\$27,569,705	0.00	\$27,569,705	0.00	\$27,569,705	0.00	\$27,569,705	0.00	\$27,569,705	0.00

Division of Human Services - Staff Training - Section 9.065

Bk. 1 Page 285

This section provides funding for the Department's three regional training centers to provide professional and personal development of all staff. The training provided includes: 280 hours of pre-service training for all uniformed employees; 120 hours of pre-service training for non-custody employees; 258 hours of pre-service and intermediate training for all new Probation and Parole officers; 40 hours of in-service training for all staff; 40 hours of training for all newly hired supervisors and managers; 16 hours of training for all tenured supervisors; 40 hours of Firearms qualification training for Probation and Parole Officers; and 16 hours of personal safety training for all Probation and Parole Officers.

Legal Base: 217.025 RSMo.

Funding Source: General Revenue

FY 2021 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

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Regular House Bills

	FY 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	DOLLAR	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.065														
STAFF TRAINING - 95435C														
CORE														
EXPENSE & EQUIPMENT	675,005	0.00	675,005	0.00	675,005	0.00	675,005	0.00	675,005	0.00	675,005	0.00	675,005	0.00
GENERAL REVENUE	675,005	0.00	675,005	0.00	675,005	0.00	675,005	0.00	675,005	0.00	675,005	0.00	675,005	0.00
TOTAL	\$675,005	0.00	\$675,005	0.00	\$675,005	0.00	\$675,005	0.00	\$675,005	0.00	\$675,005	0.00	\$675,005	0.00

Learning Management System - 1931008														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	90,000	0.00	90,000	0.00	90,000	0.00	90,000	0.00	90,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	90,000	0.00	90,000	0.00	90,000	0.00	90,000	0.00	90,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$90,000	0.00	\$90,000	0.00	\$90,000	0.00	\$90,000	0.00	\$90,000	0.00

The department is requesting funding to provide a Learning Management System (LMS) for department training. The COVID-19 Pandemic identified a major weakness with delivering critical staff training. An LMS would allow the department to organize E-Learning content that is readily accessible by staff from any location whether at the workplace or while working remotely. This capability is critical not just during a pandemic, but also to facilitate, track, report, and reduce the cost of staff training.

Mileage reimbursement increase - 0000018														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	96	0.00	96	0.00	96	0.00

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	FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	DOLLAR	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
	HOUSE BILL SECTION 09.065													
STAFF TRAINING - 95435C														
Mileage reimbursement increase - 0000018														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	96	0.00	96	0.00	96	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	96	0.00	96	0.00	96	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$96	0.00	\$96	0.00	\$96	0.00

This funding would increase the mileage reimbursement rate by \$0.06 per mile, from \$0.43 to \$0.49 per mile.

TOTAL - STAFF TRAINING	\$675,005	0.00	\$675,005	0.00	\$765,005	0.00	\$765,005	0.00	\$765,101	0.00	\$765,101	0.00	\$765,101	0.00
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Division of Human Services – Health and Safety - Section 9.070

Bk. 1 Page 303

This section promotes a safe and healthy work environment for all staff through testing and treatment for communicable diseases, offering vaccines for all employees, providing personal safety equipment for staff, coordinating staff drug testing, coordinating fitness for duty evaluations, independent medical evaluations after drug testing, second opinion on Family Medical Leave Act (FMLA) evaluations, and promoting safety and wellness activities.

Legal Base: 217.020, 292.650, 191.640, 192 and 199.350 RSMo, 29CFR 1910.1030, 1 OCSR 20-20.100 and 19CSR20-20.092.

Funding Source: General Revenue

FY 2021 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

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	FY 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	DOLLAR	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.070														
EMPLOYEE HEALTH AND SAFETY - 95437C														
CORE														
EXPENSE & EQUIPMENT	581,323	0.00	581,323	0.00	581,323	0.00	581,323	0.00	581,323	0.00	581,323	0.00	581,323	0.00
GENERAL REVENUE	581,323	0.00	581,323	0.00	581,323	0.00	581,323	0.00	581,323	0.00	581,323	0.00	581,323	0.00
TOTAL	\$581,323	0.00	\$581,323	0.00	\$581,323	0.00	\$581,323	0.00	\$581,323	0.00	\$581,323	0.00	\$581,323	0.00

Mileage reimbursement increase - 0000018

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	1,188	0.00	1,188	0.00	1,188	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	1,188	0.00	1,188	0.00	1,188	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,188	0.00	\$1,188	0.00	\$1,188	0.00

This funding would increase the mileage reimbursement rate by \$0.06 per mile, from \$0.43 to \$0.49 per mile.

TOTAL - EMPLOYEE HEALTH AND SAFETY	\$581,323	0.00	\$581,323	0.00	\$581,323	0.00	\$581,323	0.00	\$582,511	0.00	\$582,511	0.00	\$582,511	0.00
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Compensatory Time Pool - Section 9.075

Bk. 1 Page 313

This request is in accordance with Chapter 105.935 RSMo. which requires state agencies to pay off all non-exempt 24/7 institutional employees' compensatory time balances annually. This chapter also states that all non-exempt 24/7 institutional custody employees may receive payment for compensatory time balances (a minimum of 20 hours) monthly upon request. Statute requires that state agencies budget all funds for payments of compensatory time to those designated employees in one House Bill section. Depending upon availability of funds, this appropriation is also used to pay compensatory time balances to other Department of Corrections staff not expressly identified in Chapter 105.935 RSMo

Legal Base: 105.935 RSMo
Funding Source: General Revenue
FY 2021 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

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Regular House Bills

	FY 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	DOLLAR	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.075														
OVERTIME - 95440C														
CORE														
PERSONAL SERVICES	6,416,696	0.00	6,416,696	0.00	6,416,696	0.00	6,416,696	0.00	6,416,696	0.00	6,416,696	0.00	6,416,696	0.00
GENERAL REVENUE	6,316,696	0.00	6,316,696	0.00	6,316,696	0.00	6,316,696	0.00	6,316,696	0.00	6,316,696	0.00	6,316,696	0.00
OTHER FUNDS	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL	\$6,416,696	0.00	\$6,416,696	0.00	\$6,416,696	0.00	\$6,416,696	0.00	\$6,416,696	0.00	\$6,416,696	0.00	\$6,416,696	0.00

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	64,167	0.00	64,167	0.00	64,167	0.00	64,167	0.00	64,167	0.00
GENERAL REVENUE	0	0.00	0	0.00	63,167	0.00	63,167	0.00	63,167	0.00	63,167	0.00	63,167	0.00
OTHER FUNDS	0	0.00	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00	1,000	0.00	1,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$64,167	0.00	\$64,167	0.00	\$64,167	0.00	\$64,167	0.00	\$64,167	0.00

FY 2022 pay plan.

TOTAL - OVERTIME	\$6,416,696	0.00	\$6,416,696	0.00	\$6,480,863	0.00	\$6,480,863	0.00	\$6,480,863	0.00	\$6,480,863	0.00	\$6,480,863	0.00
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Retention Pay Plan – Section 9.075

Bk. 1 Page 321

The Governor’s fiscal year 2020 budget includes appropriation authority for a 3% retention-based pay raise for Department of Corrections employees beginning January 1, 2020. The department developed a comprehensive pay plan that includes retention funding of an additional 1%. The pay raise would provide a 1% (of the employees class induction rate) increase for every two years of continuous department service, capped at 20 years. Executive level staff of the department and members of the Parole Board would NOT be eligible for this pay plan.

Legal Base:
Funding Source: General Revenue
FY 2021 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

- Core Reduction: (\$2,795,490) GR PS – Core reduction of excess appropriation
- Core Reduction: (\$79,309) OTH PS - Core reduction of retention for New Decision Item ICF/GR Fund Swap
- Core Reallocation: (\$301,294) OTH PS – Reallocate Retention Pay into PS appropriations
- Core Reallocation: (\$386) OTH PS – Reallocate Retention Pay into PS appropriations
- Core Reallocation: (\$154) OTH PS – Reallocate Retention Pay into PS appropriations
- Core Reallocation: (\$14,900,239) (\$14,700,544 GR PS, \$62,760 FED PS, \$136,935 OTH PS) – Reallocate Retention Pay into PS appropriations

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

Same as Department – no additional core changes

CONFERENCE:

Same as Department – no additional core changes

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	FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	DOLLAR	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
	HOUSE BILL SECTION 09.075 RETENTION PAY - 95445C													
CORE														
PERSONAL SERVICES	18,076,872	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	17,496,034	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	62,760	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	518,078	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$18,076,872	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - RETENTION PAY	\$18,076,872	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Division of Adult Institutions – Pandemic Stipend, Section 9.075

Page N/A

This would provide \$250 increase per pay period per employee for direct care staff working in a facility where there has been a positive diagnosis of COVID-19. To be eligible, employees must not have missed a scheduled shift in the applicable pay period. This benefit is restricted to staff working in DSS DYS group homes, DOC facilities, DPS Veterans Homes, and DMH state hospitals and habilitation centers, including maintenance staff. The budgeted amount assumes the maximum impact if all direct care staff at all state institutions had a positive case of COVID-19 for three months.

Legal Base:

Funding Source: Federal Funds

FY 2020 Withholdings: N/A

CORE ADJUSTMENTS

DEPARTMENT:

One-Time Expenditures: (\$11,578,485) FED PS

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

Same as Department – no additional core changes

CONFERENCE:

Same as Department – no additional core changes

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	FY 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	DOLLAR	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.075														
PANDEMIC STIPEND - 95446C														
CORE														
PERSONAL SERVICES	11,578,485	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	11,578,485	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$11,578,485	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - PANDEMIC STIPEND	\$11,578,485	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Division of Adult Institutions -Institutional E&E Pool, Population Costs - Section 9.080

Bk. 2 Page 343

This section provides funding for an institution-wide expense and equipment pool. This pool supports the following areas: offender clothing; officer clothing; bulk fuel purchases; offender transportation needs; offender toilet paper; fleet fees; postage; vehicle maintenance and repairs; kitchen and laundry repairs; janitorial supplies; paper products; grounds maintenance; security equipment; trash services; offender funerals/autopsies/etc.

Legal Base: 217.015, 217.135, 217.240, 217.400 RSMo.

Funding Source: General Revenue; Volkswagen Trust Fund, Inmate Incarceration Reimbursement Act Fund-MIRA

FY 2021 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

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	FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	DOLLAR	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.080														
INSTITUTIONAL E&E POOL - 94559C														
CORE														
EXPENSE & EQUIPMENT	23,755,052	0.00	23,755,052	0.00	23,755,052	0.00	23,755,052	0.00	23,755,052	0.00	23,755,052	0.00	23,755,052	0.00
GENERAL REVENUE	21,555,052	0.00	21,555,052	0.00	21,555,052	0.00	21,555,052	0.00	21,555,052	0.00	21,555,052	0.00	21,555,052	0.00
OTHER FUNDS	2,200,000	0.00	2,200,000	0.00	2,200,000	0.00	2,200,000	0.00	2,200,000	0.00	2,200,000	0.00	2,200,000	0.00
PROGRAM-SPECIFIC	750,150	0.00	750,150	0.00	750,150	0.00	750,150	0.00	750,150	0.00	750,150	0.00	750,150	0.00
GENERAL REVENUE	150	0.00	150	0.00	150	0.00	150	0.00	150	0.00	150	0.00	150	0.00
OTHER FUNDS	750,000	0.00	750,000	0.00	750,000	0.00	750,000	0.00	750,000	0.00	750,000	0.00	750,000	0.00
TOTAL	\$24,505,202	0.00	\$24,505,202	0.00	\$24,505,202	0.00	\$24,505,202	0.00	\$24,505,202	0.00	\$24,505,202	0.00	\$24,505,202	0.00

Mileage reimbursement increase - 0000018

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	2,512	0.00	2,512	0.00	2,512	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	2,512	0.00	2,512	0.00	2,512	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,512	0.00	\$2,512	0.00	\$2,512	0.00

This funding would increase the mileage reimbursement rate by \$0.06 per mile, from \$0.43 to \$0.49 per mile.

TOTAL - INSTITUTIONAL E&E POOL	\$24,505,202	0.00	\$24,505,202	0.00	\$24,505,202	0.00	\$24,505,202	0.00	\$24,507,714	0.00	\$24,507,714	0.00	\$24,507,714	0.00
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Division of Adult Institutions-Staff - Section 9.085

Bk. 2 Page 333

The Adult Institutions Staff appropriation is utilized to provide administrative oversight of the 21 state correctional centers and to support centralized functions within the division. Administrative oversight is provided by the Division Director, three Deputy Division Directors, Security Administrator, and Assistant to DAI Director. Centralized functions include the Security Intelligence, Central Transportation, Offender Grievance, and Central Transfer Authority units. It consists of the following expenses: transport offenders from out of state back to Missouri, conduct site visits and audits of facilities, and provide office equipment, maintenance, and supplies

Legal Base: Chapter 217 RSMo.

Funding Source: General Revenue

FY 2021 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation In: \$142,573 GR PS – Reallocation Retention Pay into PS appropriations

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

Same as Department – no additional core changes

CONFERENCE:

Same as Department – no additional core changes

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	FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	DOLLAR	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.085														
DAI STAFF - 96415C														
CORE														
PERSONAL SERVICES	3,337,107	72.91	3,479,680	0.00	3,479,680	72.91	3,479,680	72.91	3,479,680	72.91	3,479,680	72.91	3,479,680	72.91
GENERAL REVENUE	3,337,107	72.91	3,479,680	0.00	3,479,680	72.91	3,479,680	72.91	3,479,680	72.91	3,479,680	72.91	3,479,680	72.91
EXPENSE & EQUIPMENT	131,258	0.00	131,258	0.00	131,258	0.00	131,258	0.00	131,258	0.00	131,258	0.00	131,258	0.00
GENERAL REVENUE	131,258	0.00	131,258	0.00	131,258	0.00	131,258	0.00	131,258	0.00	131,258	0.00	131,258	0.00
TOTAL	\$3,468,365	72.91	\$3,610,938	0.00	\$3,610,938	72.91	\$3,610,938	72.91	\$3,610,938	72.91	\$3,610,938	72.91	\$3,610,938	72.91

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	30,545	0.00	30,545	0.00	30,545	0.00	30,545	0.00	30,545	0.00
GENERAL REVENUE	0	0.00	0	0.00	30,545	0.00	30,545	0.00	30,545	0.00	30,545	0.00	30,545	0.00
TOTAL	\$0	0.00	\$0	0.00	\$30,545	0.00	\$30,545	0.00	\$30,545	0.00	\$30,545	0.00	\$30,545	0.00

FY 2022 pay plan.

Mileage reimbursement increase - 0000018														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	315	0.00	315	0.00	315	0.00

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HB 9 - CORRECTIONS

Regular House Bills

	FY 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	DOLLAR	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.085														
DAI STAFF - 96415C														
Mileage reimbursement increase - 0000018														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	315	0.00	315	0.00	315	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	315	0.00	315	0.00	315	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$315	0.00	\$315	0.00	\$315	0.00

This funding would increase the mileage reimbursement rate by \$0.06 per mile, from \$0.43 to \$0.49 per mile.

DOC Recruitment Pay Plan - 1931011														
PERSONAL SERVICES	0	0.00	0	0.00	46,116	0.00	46,116	0.00	46,116	0.00	46,116	0.00	46,116	0.00
GENERAL REVENUE	0	0.00	0	0.00	46,116	0.00	46,116	0.00	46,116	0.00	46,116	0.00	46,116	0.00
TOTAL	\$0	0.00	\$0	0.00	\$46,116	0.00	\$46,116	0.00	\$46,116	0.00	\$46,116	0.00	\$46,116	0.00

This is an increase in food service and correctional officer pay.

TOTAL - DAI STAFF	\$3,468,365	72.91	\$3,610,938	0.00	\$3,687,599	72.91	\$3,687,599	72.91	\$3,687,914	72.91	\$3,687,914	72.91	\$3,687,914	72.91
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Division of Adult Institutions -Inmate Wage/Discharge Cost - Section 9.090

Bk. 2 Page 351

The Wage & Discharge appropriation is utilized to comply with statutory obligations of providing wages to more than 30,000 offenders and providing transportation services and discharge monies to offenders, as necessary, upon release.

Legal Base: Chapter 217 RSMo

Funding Source: General Revenue

FY 2021 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

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HB 9 - CORRECTIONS

Regular House Bills

	FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	DOLLAR	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
	HOUSE BILL SECTION 09.090													
WAGE & DISCHARGE COSTS - 94520C														
CORE														
EXPENSE & EQUIPMENT	4,059,000	0.00	4,059,000	0.00	4,059,000	0.00	4,059,000	0.00	4,059,000	0.00	4,059,000	0.00	4,059,000	0.00
GENERAL REVENUE	3,259,000	0.00	3,259,000	0.00	3,259,000	0.00	3,259,000	0.00	3,259,000	0.00	3,259,000	0.00	3,259,000	0.00
OTHER FUNDS	800,000	0.00	800,000	0.00	800,000	0.00	800,000	0.00	800,000	0.00	800,000	0.00	800,000	0.00
PROGRAM-SPECIFIC	31	0.00	31	0.00	31	0.00	31	0.00	31	0.00	31	0.00	31	0.00
GENERAL REVENUE	31	0.00	31	0.00	31	0.00	31	0.00	31	0.00	31	0.00	31	0.00
TOTAL	\$4,059,031	0.00	\$4,059,031	0.00	\$4,059,031	0.00	\$4,059,031	0.00	\$4,059,031	0.00	\$4,059,031	0.00	\$4,059,031	0.00
TOTAL - WAGE & DISCHARGE COSTS	\$4,059,031	0.00	\$4,059,031	0.00	\$4,059,031	0.00	\$4,059,031	0.00	\$4,059,031	0.00	\$4,059,031	0.00	\$4,059,031	0.00

Division of Adult Institutions-Jefferson City Correctional Center - Section 9.095

Bk. 2 Page 357

The Jefferson City Correctional Center (JCCC) is a maximum/medium custody level male institution located near Jefferson City, Missouri, with an operating capacity of 1,941 beds. This fund is utilized to pay the salaries of employees, who provide custody and control, canteen, case management services, food service, laundry, maintenance, recreation, warehouse and administrative support and management within the facility.

Legal Base: Chapter 217 RSMo.

Funding Source: General Revenue; Canteen Fund

FY 2021 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation Out: (\$38,636) GR PS and (1 FTE) – Reallocate PS and 1 Safety Inspector to DHS Staff due to organizational change
Core Reallocation In: \$557,030 GR PS – Reallocate Retention Pay into PS appropriations
Core Reallocation In: \$3,345 OTH PS - Reallocate Retention Pay into PS appropriations
Core Reallocation In: \$12,820 OTH PS - Reallocate Retention Pay into PS appropriations

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

Same as Department – no additional core changes

CONFERENCE:

Same as Department – no additional core changes

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HB 9 - CORRECTIONS

Regular House Bills

	FY 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	DOLLAR	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.095														
JEFFERSON CITY CORR CTR - 96435C														
CORE														
PERSONAL SERVICES	18,595,053	527.00	19,129,612	0.00	19,129,612	526.00	19,129,612	526.00	19,129,612	526.00	19,129,612	526.00	19,129,612	526.00
GENERAL REVENUE	18,400,685	521.00	18,919,079	0.00	18,919,079	520.00	18,919,079	520.00	18,919,079	520.00	18,919,079	520.00	18,919,079	520.00
OTHER FUNDS	194,368	6.00	210,533	0.00	210,533	6.00	210,533	6.00	210,533	6.00	210,533	6.00	210,533	6.00
TOTAL	\$18,595,053	527.00	\$19,129,612	0.00	\$19,129,612	526.00	\$19,129,612	526.00	\$19,129,612	526.00	\$19,129,612	526.00	\$19,129,612	526.00

DOC Market Minimums - 1931001

PERSONAL SERVICES	0	0.00	117,617	0.00	117,617	0.00	117,617	0.00	117,617	0.00	117,617	0.00	117,617	0.00
GENERAL REVENUE	0	0.00	117,617	0.00	117,617	0.00	117,617	0.00	117,617	0.00	117,617	0.00	117,617	0.00
TOTAL	\$0	0.00	\$117,617	0.00	\$117,617	0.00	\$117,617	0.00	\$117,617	0.00	\$117,617	0.00	\$117,617	0.00

The FY 2020 state budget included funding to provide market-based salary adjustments for selected job classes across state government. DOC was not included in those increases. This request is for funding to provide 839.00 DOC employees market-based salary adjustments.

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	51,641	0.00	51,641	0.00	51,641	0.00	51,641	0.00	51,641	0.00
GENERAL REVENUE	0	0.00	0	0.00	50,945	0.00	50,945	0.00	50,945	0.00	50,945	0.00	50,945	0.00

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Regular House Bills

	FY 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	DOLLAR	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.095														
JEFFERSON CITY CORR CTR - 96435C														
Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	51,641	0.00	51,641	0.00	51,641	0.00	51,641	0.00	51,641	0.00
OTHER FUNDS	0	0.00	0	0.00	696	0.00	696	0.00	696	0.00	696	0.00	696	0.00
TOTAL	\$0	0.00	\$0	0.00	\$51,641	0.00	\$51,641	0.00	\$51,641	0.00	\$51,641	0.00	\$51,641	0.00
FY 2022 pay plan.														

DOC Recruitment Pay Plan - 1931011														
PERSONAL SERVICES	0	0.00	0	0.00	1,563,019	0.00	1,563,019	0.00	1,563,019	0.00	1,563,019	0.00	1,563,019	0.00
GENERAL REVENUE	0	0.00	0	0.00	1,547,662	0.00	1,547,662	0.00	1,547,662	0.00	1,547,662	0.00	1,547,662	0.00
OTHER FUNDS	0	0.00	0	0.00	15,357	0.00	15,357	0.00	15,357	0.00	15,357	0.00	15,357	0.00
TOTAL	\$0	0.00	\$0	0.00	\$1,563,019	0.00	\$1,563,019	0.00	\$1,563,019	0.00	\$1,563,019	0.00	\$1,563,019	0.00
This is an increase in food service and correctional officer pay.														

TOTAL - JEFFERSON CITY CORR CTR	\$18,595,053	527.00	\$19,247,229	0.00	\$20,861,889	526.00	\$20,861,889	526.00	\$20,861,889	526.00	\$20,861,889	526.00	\$20,861,889	526.00
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Division of Adult Institutions-Women's Eastern Reception & Diagnostic Correctional Center - Section 9.100

Bk. 2 Page 373

The Women's Eastern Reception and Diagnostic Correctional Center (WERDCC) is a female institution located in Vandalia, Missouri, with an operating capacity of 1,573 beds. This fund is utilized to pay the salaries of employees, who provide custody and control, canteen, case management services, food service, laundry, maintenance, recreation, warehouse and administrative support and management within the facility.

Legal Base: Chapter 217 RSMo.

Funding Source: General Revenue

FY 2021 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation Out: (\$37,270) GR PS and (1 FTE) – Reallocate PS and 1 FTE Safety Inspector to DHS Staff due to organizational change
Core Reallocation In: \$578,178 GR PS - Reallocate Retention Pay into PS appropriations
Core Reallocation In: \$4,361 OTH PS - Reallocate Retention Pay into PS appropriations
Core Reallocation In: \$3,187 OTH PS - Reallocate Retention Pay into PS appropriations

GOVERNOR:

Core Reduction: (\$3,125,881) GR PS & (95 FTE) – Reduction to consolidate facility operations

HOUSE:

Same as Governor – no additional core changes

SENATE:

Same as Governor – no additional core changes

CONFERENCE:

Same as Governor – no additional core changes

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HB 9 - CORRECTIONS

Regular House Bills

	FY 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	DOLLAR	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.100														
WOMENS EAST RCP & DGN CORR CT - 96455C														
CORE														
PERSONAL SERVICES	15,034,402	433.00	15,580,858	0.00	12,454,977	337.00	12,454,977	337.00	12,454,977	337.00	12,454,977	337.00	12,454,977	337.00
GENERAL REVENUE	14,934,765	430.00	15,473,673	0.00	12,347,792	334.00	12,347,792	334.00	12,347,792	334.00	12,347,792	334.00	12,347,792	334.00
OTHER FUNDS	99,637	3.00	107,185	0.00	107,185	3.00	107,185	3.00	107,185	3.00	107,185	3.00	107,185	3.00
TOTAL	\$15,034,402	433.00	\$15,580,858	0.00	\$12,454,977	337.00	\$12,454,977	337.00	\$12,454,977	337.00	\$12,454,977	337.00	\$12,454,977	337.00

DOC Market Minimums - 1931001														
PERSONAL SERVICES	0	0.00	101,187	0.00	101,187	0.00	101,187	0.00	101,187	0.00	101,187	0.00	101,187	0.00
GENERAL REVENUE	0	0.00	101,187	0.00	101,187	0.00	101,187	0.00	101,187	0.00	101,187	0.00	101,187	0.00
TOTAL	\$0	0.00	\$101,187	0.00	\$101,187	0.00	\$101,187	0.00	\$101,187	0.00	\$101,187	0.00	\$101,187	0.00

The FY 2020 state budget included funding to provide market-based salary adjustments for selected job classes across state government. DOC was not included in those increases. This request is for funding to provide 839.00 DOC employees market-based salary adjustments.

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	42,300	0.00	42,300	0.00	42,300	0.00	42,300	0.00	42,300	0.00
GENERAL REVENUE	0	0.00	0	0.00	41,579	0.00	41,579	0.00	41,579	0.00	41,579	0.00	41,579	0.00

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	FY 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	DOLLAR	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.100														
WOMENS EAST RCP & DGN CORR CT - 96455C														
Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	42,300	0.00	42,300	0.00	42,300	0.00	42,300	0.00	42,300	0.00
OTHER FUNDS	0	0.00	0	0.00	721	0.00	721	0.00	721	0.00	721	0.00	721	0.00
TOTAL	\$0	0.00	\$0	0.00	\$42,300	0.00	\$42,300	0.00	\$42,300	0.00	\$42,300	0.00	\$42,300	0.00
FY 2022 pay plan.														

DOC Recruitment Pay Plan - 1931011														
PERSONAL SERVICES	0	0.00	0	0.00	906,876	0.00	906,876	0.00	906,876	0.00	906,876	0.00	906,876	0.00
GENERAL REVENUE	0	0.00	0	0.00	903,037	0.00	903,037	0.00	903,037	0.00	903,037	0.00	903,037	0.00
OTHER FUNDS	0	0.00	0	0.00	3,839	0.00	3,839	0.00	3,839	0.00	3,839	0.00	3,839	0.00
TOTAL	\$0	0.00	\$0	0.00	\$906,876	0.00	\$906,876	0.00	\$906,876	0.00	\$906,876	0.00	\$906,876	0.00
This is an increase in food service and correctional officer pay.														

TOTAL - WOMENS EAST RCP & DGN CORR C	\$15,034,402	433.00	\$15,682,045	0.00	\$13,505,340	337.00	\$13,505,340	337.00	\$13,505,340	337.00	\$13,505,340	337.00	\$13,505,340	337.00
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Division of Adult Institutions-Ozark Correctional Center - Section 9.105

Bk. 2 Page 383

The Ozark Correctional Center (OCC) is a minimum custody level male institution located near Fordland, Missouri, with an operating capacity of 778 beds. This fund is utilized to pay the salaries of employees, who provide custody and control, canteen, case management services, food service, laundry, maintenance, recreation, warehouse and administrative support and management within the facility.

Legal Base: Chapter 217 RSMo.

Funding Source: General Revenue, Canteen Fund & Inmate Revolving Fund

FY 2021 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation Out: (\$38,192) GR PS & (1 FTE) – Reallocate PS and 1 FTE Safety Inspector to DHS Staff due to organizational change
Core Reallocation In: \$279,288 GR PS - Reallocate Retention Pay into PS appropriations
Core Reallocation In: \$4,750 OTH PS - Reallocate Retention Pay into PS appropriations

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

Same as Department – no additional core changes

CONFERENCE:

Same as Department – no additional core changes

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Regular House Bills

	FY 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	DOLLAR	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.105														
OZARK CORR CTR - 96465C														
CORE														
PERSONAL SERVICES	6,073,956	165.00	6,319,802	0.00	6,319,802	164.00	6,319,802	164.00	6,319,802	164.00	6,319,802	164.00	6,319,802	164.00
GENERAL REVENUE	6,001,882	163.00	6,242,978	0.00	6,242,978	162.00	6,242,978	162.00	6,242,978	162.00	6,242,978	162.00	6,242,978	162.00
OTHER FUNDS	72,074	2.00	76,824	0.00	76,824	2.00	76,824	2.00	76,824	2.00	76,824	2.00	76,824	2.00
TOTAL	\$6,073,956	165.00	\$6,319,802	0.00	\$6,319,802	164.00	\$6,319,802	164.00	\$6,319,802	164.00	\$6,319,802	164.00	\$6,319,802	164.00

DOC Market Minimums - 1931001

PERSONAL SERVICES	0	0.00	71,599	0.00	71,599	0.00	71,599	0.00	71,599	0.00	71,599	0.00	71,599	0.00
GENERAL REVENUE	0	0.00	71,599	0.00	71,599	0.00	71,599	0.00	71,599	0.00	71,599	0.00	71,599	0.00
TOTAL	\$0	0.00	\$71,599	0.00	\$71,599	0.00	\$71,599	0.00	\$71,599	0.00	\$71,599	0.00	\$71,599	0.00

The FY 2020 state budget included funding to provide market-based salary adjustments for selected job classes across state government. DOC was not included in those increases. This request is for funding to provide 839.00 DOC employees market-based salary adjustments.

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	25,922	0.00	25,922	0.00	25,922	0.00	25,922	0.00	25,922	0.00
GENERAL REVENUE	0	0.00	0	0.00	25,153	0.00	25,153	0.00	25,153	0.00	25,153	0.00	25,153	0.00

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Regular House Bills

	FY 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	DOLLAR	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.105														
OZARK CORR CTR - 96465C														
Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	25,922	0.00	25,922	0.00	25,922	0.00	25,922	0.00	25,922	0.00
OTHER FUNDS	0	0.00	0	0.00	769	0.00	769	0.00	769	0.00	769	0.00	769	0.00
TOTAL	\$0	0.00	\$0	0.00	\$25,922	0.00	\$25,922	0.00	\$25,922	0.00	\$25,922	0.00	\$25,922	0.00
FY 2022 pay plan.														

DOC Recruitment Pay Plan - 1931011

PERSONAL SERVICES	0	0.00	0	0.00	390,449	0.00	390,449	0.00	390,449	0.00	390,449	0.00	390,449	0.00
GENERAL REVENUE	0	0.00	0	0.00	390,449	0.00	390,449	0.00	390,449	0.00	390,449	0.00	390,449	0.00
TOTAL	\$0	0.00	\$0	0.00	\$390,449	0.00	\$390,449	0.00	\$390,449	0.00	\$390,449	0.00	\$390,449	0.00

This is an increase in food service and correctional officer pay.

TOTAL - OZARK CORR CTR	\$6,073,956	165.00	\$6,391,401	0.00	\$6,807,772	164.00	\$6,807,772	164.00	\$6,807,772	164.00	\$6,807,772	164.00	\$6,807,772	164.00
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Division of Adult Institutions-Moberly Correctional Center – Section 9.110

Bk. 2 Page 391

The Moberly Correctional Center (MCC) is a medium/minimum custody level male institution located near Moberly, Missouri, with an operating capacity of 1,800 beds. This fund is utilized to pay the salaries of employees, who provide custody and control, canteen, case management services, food service, laundry, maintenance, recreation, warehouse and administrative support and management within the facility.

Legal Base: Chapter 217 RSMo.

Funding Source: General Revenue

FY 2021 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation Out: (\$39,547) GR PS and (1 FTE) – Reallocate PS and 1 FTE Safety Inspector to DHS Staff due to organizational change
Core Reallocation In: \$470,350 GR PS - Reallocate Retention Pay into PS appropriations
Core Reallocation In: \$4,983 OTH PS - Reallocate Retention Pay into PS appropriations
Core Reallocation In: \$242 OTH PS - Reallocate Retention Pay into PS appropriations

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

Same as Department – no additional core changes

CONFERENCE:

Same as Department – no additional core changes

Committee Markup Annual

HB 9 - CORRECTIONS

Regular House Bills

	FY 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	DOLLAR	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.110														
MOBERLY CORR CTR - 96485C														
CORE														
PERSONAL SERVICES	14,012,851	387.00	14,448,879	0.00	14,448,879	386.00	14,448,879	386.00	14,448,879	386.00	14,448,879	386.00	14,448,879	386.00
GENERAL REVENUE	13,880,061	383.00	14,310,864	0.00	14,310,864	382.00	14,310,864	382.00	14,310,864	382.00	14,310,864	382.00	14,310,864	382.00
OTHER FUNDS	132,790	4.00	138,015	0.00	138,015	4.00	138,015	4.00	138,015	4.00	138,015	4.00	138,015	4.00
TOTAL	\$14,012,851	387.00	\$14,448,879	0.00	\$14,448,879	386.00	\$14,448,879	386.00	\$14,448,879	386.00	\$14,448,879	386.00	\$14,448,879	386.00

DOC Market Minimums - 1931001

PERSONAL SERVICES	0	0.00	96,874	0.00	96,874	0.00	96,874	0.00	96,874	0.00	96,874	0.00	96,874	0.00
GENERAL REVENUE	0	0.00	96,874	0.00	96,874	0.00	96,874	0.00	96,874	0.00	96,874	0.00	96,874	0.00
TOTAL	\$0	0.00	\$96,874	0.00	\$96,874	0.00	\$96,874	0.00	\$96,874	0.00	\$96,874	0.00	\$96,874	0.00

The FY 2020 state budget included funding to provide market-based salary adjustments for selected job classes across state government. DOC was not included in those increases. This request is for funding to provide 839.00 DOC employees market-based salary adjustments.

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	45,518	0.00	45,518	0.00	45,518	0.00	45,518	0.00	45,518	0.00
GENERAL REVENUE	0	0.00	0	0.00	44,777	0.00	44,777	0.00	44,777	0.00	44,777	0.00	44,777	0.00

Committee Markup Annual

HB 9 - CORRECTIONS

Regular House Bills

	FY 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	DOLLAR	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.110														
MOBERLY CORR CTR - 96485C														
Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	45,518	0.00	45,518	0.00	45,518	0.00	45,518	0.00	45,518	0.00
OTHER FUNDS	0	0.00	0	0.00	741	0.00	741	0.00	741	0.00	741	0.00	741	0.00
TOTAL	\$0	0.00	\$0	0.00	\$45,518	0.00	\$45,518	0.00	\$45,518	0.00	\$45,518	0.00	\$45,518	0.00
FY 2022 pay plan.														

DOC Recruitment Pay Plan - 1931011														
PERSONAL SERVICES	0	0.00	0	0.00	1,064,831	0.00	1,064,831	0.00	1,064,831	0.00	1,064,831	0.00	1,064,831	0.00
GENERAL REVENUE	0	0.00	0	0.00	1,057,152	0.00	1,057,152	0.00	1,057,152	0.00	1,057,152	0.00	1,057,152	0.00
OTHER FUNDS	0	0.00	0	0.00	7,679	0.00	7,679	0.00	7,679	0.00	7,679	0.00	7,679	0.00
TOTAL	\$0	0.00	\$0	0.00	\$1,064,831	0.00	\$1,064,831	0.00	\$1,064,831	0.00	\$1,064,831	0.00	\$1,064,831	0.00
This is an increase in food service and correctional officer pay.														

TOTAL - MOBERLY CORR CTR	\$14,012,851	387.00	\$14,545,753	0.00	\$15,656,102	386.00	\$15,656,102	386.00	\$15,656,102	386.00	\$15,656,102	386.00	\$15,656,102	386.00
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Division of Adult Institutions-Algoa Correctional Center - Section 9.115

Bk. 2 Page 399

The Algoa Correctional Center (ACC) is a minimum custody level male institution located near Jefferson City, Missouri, with an operating capacity of 1,537 beds. This fund is utilized to pay the salaries of employees, who provide custody and control, canteen, case management services, food service, laundry, maintenance, recreation, warehouse and administrative support and management within the facility.

Legal Base: Chapter 217 RSMo.

Funding Source: General Revenue

FY 2021 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation Out: (\$36,498) GR PS and (1 FTE) – Reallocate PS and 1 FTE Safety Inspector to DHS Staff due to organizational change
Core Reallocation In: \$351,848 GR PS - Reallocate Retention Pay into PS appropriations
Core Reallocation In: \$5,158 OTH PS - Reallocate Retention Pay into PS appropriations

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

Same as Department – no additional core changes

CONFERENCE:

Same as Department – no additional core changes

Committee Markup Annual

HB 9 - CORRECTIONS

Regular House Bills

	FY 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	DOLLAR	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.115														
ALGOA CORR CTR - 96495C														
CORE														
PERSONAL SERVICES	10,385,360	289.00	10,705,868	0.00	10,705,868	288.00	10,705,868	288.00	10,705,868	288.00	10,705,868	288.00	10,705,868	288.00
GENERAL REVENUE	10,319,798	287.00	10,635,148	0.00	10,635,148	286.00	10,635,148	286.00	10,635,148	286.00	10,635,148	286.00	10,635,148	286.00
OTHER FUNDS	65,562	2.00	70,720	0.00	70,720	2.00	70,720	2.00	70,720	2.00	70,720	2.00	70,720	2.00
TOTAL	\$10,385,360	289.00	\$10,705,868	0.00	\$10,705,868	288.00	\$10,705,868	288.00	\$10,705,868	288.00	\$10,705,868	288.00	\$10,705,868	288.00

DOC Market Minimums - 1931001

PERSONAL SERVICES	0	0.00	84,236	0.00	84,236	0.00	84,236	0.00	84,236	0.00	84,236	0.00	84,236	0.00
GENERAL REVENUE	0	0.00	84,236	0.00	84,236	0.00	84,236	0.00	84,236	0.00	84,236	0.00	84,236	0.00
TOTAL	\$0	0.00	\$84,236	0.00	\$84,236	0.00	\$84,236	0.00	\$84,236	0.00	\$84,236	0.00	\$84,236	0.00

The FY 2020 state budget included funding to provide market-based salary adjustments for selected job classes across state government. DOC was not included in those increases. This request is for funding to provide 839.00 DOC employees market-based salary adjustments.

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	40,861	0.00	40,861	0.00	40,861	0.00	40,861	0.00	40,861	0.00
GENERAL REVENUE	0	0.00	0	0.00	40,154	0.00	40,154	0.00	40,154	0.00	40,154	0.00	40,154	0.00

Committee Markup Annual

HB 9 - CORRECTIONS

Regular House Bills

	FY 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	DOLLAR	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.115														
ALGOA CORR CTR - 96495C														
Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	40,861	0.00	40,861	0.00	40,861	0.00	40,861	0.00	40,861	0.00
OTHER FUNDS	0	0.00	0	0.00	707	0.00	707	0.00	707	0.00	707	0.00	707	0.00
TOTAL	\$0	0.00	\$0	0.00	\$40,861	0.00	\$40,861	0.00	\$40,861	0.00	\$40,861	0.00	\$40,861	0.00
FY 2022 pay plan.														

DOC Recruitment Pay Plan - 1931011														
PERSONAL SERVICES	0	0.00	0	0.00	729,738	0.00	729,738	0.00	729,738	0.00	729,738	0.00	729,738	0.00
GENERAL REVENUE	0	0.00	0	0.00	729,738	0.00	729,738	0.00	729,738	0.00	729,738	0.00	729,738	0.00
TOTAL	\$0	0.00	\$0	0.00	\$729,738	0.00	\$729,738	0.00	\$729,738	0.00	\$729,738	0.00	\$729,738	0.00
This is an increase in food service and correctional officer pay.														

TOTAL - ALGOA CORR CTR	\$10,385,360	289.00	\$10,790,104	0.00	\$11,560,703	288.00	\$11,560,703	288.00	\$11,560,703	288.00	\$11,560,703	288.00	\$11,560,703	288.00
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Division of Adult Institutions-Missouri Eastern Correctional Center - Section 9.120

Bk. 2 Page 407

The Missouri Eastern Correctional Center (MECC) is a medium/minimum custody level male institution located in Pacific, Missouri, with an operating capacity of 1,100 beds. This fund is utilized to pay the salaries of employees, who provide custody and control, canteen, case management services, food service, laundry, maintenance, recreation, warehouse and administrative support and management within the facility.

Legal Base: Chapter 217 RSMo.

Funding Source: General Revenue

FY 2021 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation Out: (\$37,270) GR PS & (1 FTE) - Reallocation PS and 1 FTE Safety Inspector to DHS Staff due to organizational changes
Core Reallocation In: \$250,122 GR PS - Reallocate Retention Pay into PS appropriations
Core Reallocation In: \$4,000 OTH PS - Reallocate Retention Pay into PS appropriations

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

Same as Department – no additional core changes

CONFERENCE:

Same as Department – no additional core changes

Committee Markup Annual

HB 9 - CORRECTIONS

Regular House Bills

	FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	DOLLAR	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.120														
MISSOURI EASTERN CORR CTR - 96525C														
CORE														
PERSONAL SERVICES	11,677,603	329.00	11,894,455	0.00	11,894,455	328.00	11,894,455	328.00	11,894,455	328.00	11,894,455	328.00	11,894,455	328.00
GENERAL REVENUE	11,611,482	327.00	11,824,334	0.00	11,824,334	326.00	11,824,334	326.00	11,824,334	326.00	11,824,334	326.00	11,824,334	326.00
OTHER FUNDS	66,121	2.00	70,121	0.00	70,121	2.00	70,121	2.00	70,121	2.00	70,121	2.00	70,121	2.00
TOTAL	\$11,677,603	329.00	\$11,894,455	0.00	\$11,894,455	328.00	\$11,894,455	328.00	\$11,894,455	328.00	\$11,894,455	328.00	\$11,894,455	328.00

DOC Market Minimums - 1931001

PERSONAL SERVICES	0	0.00	67,148	0.00	67,148	0.00	67,148	0.00	67,148	0.00	67,148	0.00	67,148	0.00
GENERAL REVENUE	0	0.00	67,148	0.00	67,148	0.00	67,148	0.00	67,148	0.00	67,148	0.00	67,148	0.00
TOTAL	\$0	0.00	\$67,148	0.00	\$67,148	0.00	\$67,148	0.00	\$67,148	0.00	\$67,148	0.00	\$67,148	0.00

The FY 2020 state budget included funding to provide market-based salary adjustments for selected job classes across state government. DOC was not included in those increases. This request is for funding to provide 839.00 DOC employees market-based salary adjustments.

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	33,806	0.00	33,806	0.00	33,806	0.00	33,806	0.00	33,806	0.00
GENERAL REVENUE	0	0.00	0	0.00	33,105	0.00	33,105	0.00	33,105	0.00	33,105	0.00	33,105	0.00

Committee Markup Annual

HB 9 - CORRECTIONS

Regular House Bills

	FY 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	DOLLAR	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.120														
MISSOURI EASTERN CORR CTR - 96525C														
Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	33,806	0.00	33,806	0.00	33,806	0.00	33,806	0.00	33,806	0.00
OTHER FUNDS	0	0.00	0	0.00	701	0.00	701	0.00	701	0.00	701	0.00	701	0.00
TOTAL	\$0	0.00	\$0	0.00	\$33,806	0.00	\$33,806	0.00	\$33,806	0.00	\$33,806	0.00	\$33,806	0.00
FY 2022 pay plan.														

DOC Recruitment Pay Plan - 1931011														
PERSONAL SERVICES	0	0.00	0	0.00	945,855	0.00	945,855	0.00	945,855	0.00	945,855	0.00	945,855	0.00
GENERAL REVENUE	0	0.00	0	0.00	945,855	0.00	945,855	0.00	945,855	0.00	945,855	0.00	945,855	0.00
TOTAL	\$0	0.00	\$0	0.00	\$945,855	0.00	\$945,855	0.00	\$945,855	0.00	\$945,855	0.00	\$945,855	0.00
This is an increase in food service and correctional officer pay.														

TOTAL - MISSOURI EASTERN CORR CTR	\$11,677,603	329.00	\$11,961,603	0.00	\$12,941,264	328.00	\$12,941,264	328.00	\$12,941,264	328.00	\$12,941,264	328.00	\$12,941,264	328.00
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Division of Adult Institutions-Chillicothe Correctional Center - Section 9.125

Bk. 2 Page 415

The Chillicothe Correctional Center (CCC) is a female institution located in Chillicothe, Missouri, with an operating capacity of 1,728 beds. This fund is utilized to pay the salaries of employees, who provide custody and control, canteen, case management services, food service, laundry, maintenance, recreation, warehouse and administrative support and management within the facility.

Legal Base: Chapter 217 RSMo.

Funding Source: General Revenue and Inmate Revolving Fund

FY 2021 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation Out: (\$34,852) GR PS & (1 FTE) – Reallocate PS and 1 FTE Safety Inspector to DHS Staff due to organizational change
Core Reallocation In: \$704,542 GR PS - Reallocate Retention Pay into PS appropriations
Core Reallocation In: \$5,495 OTH PS - Reallocate Retention Pay into PS appropriations
Core Reallocation In: \$3,187 OTH PS - Reallocate Retention Pay into PS appropriations

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

Same as Department – no additional core changes

CONFERENCE:

Same as Department – no additional core changes

Committee Markup Annual

HB 9 - CORRECTIONS

Regular House Bills

	FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	DOLLAR	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.125														
CHILLICOTHE CORR CTR - 96535C														
CORE														
PERSONAL SERVICES	15,057,356	447.02	15,735,728	0.00	15,735,728	446.02	15,735,728	446.02	15,735,728	446.02	15,735,728	446.02	15,735,728	446.02
GENERAL REVENUE	14,957,903	444.02	15,627,593	0.00	15,627,593	443.02	15,627,593	443.02	15,627,593	443.02	15,627,593	443.02	15,627,593	443.02
OTHER FUNDS	99,453	3.00	108,135	0.00	108,135	3.00	108,135	3.00	108,135	3.00	108,135	3.00	108,135	3.00
TOTAL	\$15,057,356	447.02	\$15,735,728	0.00	\$15,735,728	446.02	\$15,735,728	446.02	\$15,735,728	446.02	\$15,735,728	446.02	\$15,735,728	446.02

DOC Market Minimums - 1931001

PERSONAL SERVICES	0	0.00	105,047	0.00	105,047	0.00	105,047	0.00	105,047	0.00	105,047	0.00	105,047	0.00
GENERAL REVENUE	0	0.00	105,047	0.00	105,047	0.00	105,047	0.00	105,047	0.00	105,047	0.00	105,047	0.00
TOTAL	\$0	0.00	\$105,047	0.00	\$105,047	0.00	\$105,047	0.00	\$105,047	0.00	\$105,047	0.00	\$105,047	0.00

The FY 2020 state budget included funding to provide market-based salary adjustments for selected job classes across state government. DOC was not included in those increases. This request is for funding to provide 839.00 DOC employees market-based salary adjustments.

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	50,521	0.00	50,521	0.00	50,521	0.00	50,521	0.00	50,521	0.00
GENERAL REVENUE	0	0.00	0	0.00	49,790	0.00	49,790	0.00	49,790	0.00	49,790	0.00	49,790	0.00

Committee Markup Annual

HB 9 - CORRECTIONS

Regular House Bills

	FY 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	DOLLAR	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.125														
CHILLICOTHE CORR CTR - 96535C														
Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	50,521	0.00	50,521	0.00	50,521	0.00	50,521	0.00	50,521	0.00
OTHER FUNDS	0	0.00	0	0.00	731	0.00	731	0.00	731	0.00	731	0.00	731	0.00
TOTAL	\$0	0.00	\$0	0.00	\$50,521	0.00	\$50,521	0.00	\$50,521	0.00	\$50,521	0.00	\$50,521	0.00
FY 2022 pay plan.														

DOC Recruitment Pay Plan - 1931011														
PERSONAL SERVICES	0	0.00	0	0.00	1,224,088	0.00	1,224,088	0.00	1,224,088	0.00	1,224,088	0.00	1,224,088	0.00
GENERAL REVENUE	0	0.00	0	0.00	1,220,249	0.00	1,220,249	0.00	1,220,249	0.00	1,220,249	0.00	1,220,249	0.00
OTHER FUNDS	0	0.00	0	0.00	3,839	0.00	3,839	0.00	3,839	0.00	3,839	0.00	3,839	0.00
TOTAL	\$0	0.00	\$0	0.00	\$1,224,088	0.00	\$1,224,088	0.00	\$1,224,088	0.00	\$1,224,088	0.00	\$1,224,088	0.00
This is an increase in food service and correctional officer pay.														

TOTAL - CHILLICOTHE CORR CTR	\$15,057,356	447.02	\$15,840,775	0.00	\$17,115,384	446.02	\$17,115,384	446.02	\$17,115,384	446.02	\$17,115,384	446.02	\$17,115,384	446.02
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Division of Adult Institutions-Boonville Correctional Center - Section 9.130

Bk. 2 Page 423

The Boonville Correctional Center (BCC) is a minimum custody level male institution located in Boonville, Missouri, with an operating capacity of 1,382 beds. This fund is utilized to pay the salaries of employees, who provide custody and control, canteen, case management services, food service, laundry, maintenance, recreation, warehouse and administrative support and management within the facility.

Legal Base: Chapter 217 RSMo.

Funding Source: General Revenue and Inmate Revolving Fund

FY 2021 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation Out: (\$37,286) GR PS & (1 FTE) – Reallocate PS and 1 FTE Safety Inspector to DHS Staff due to organizational change
Core Reallocation In: \$356,834 GR PS - Reallocate Retention Pay into PS appropriations
Core Reallocation In: \$6,082 OTH PS - Reallocate Retention Pay into PS appropriations

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

Same as Department – no additional core changes

CONFERENCE:

Same as Department – no additional core changes

Committee Markup Annual

HB 9 - CORRECTIONS

Regular House Bills

	FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	DOLLAR	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
	HOUSE BILL SECTION 09.130													
BOONVILLE CORR CTR - 96545C														
CORE														
PERSONAL SERVICES	9,754,241	267.00	10,079,871	0.00	10,079,871	266.00	10,079,871	266.00	10,079,871	266.00	10,079,871	266.00	10,079,871	266.00
GENERAL REVENUE	9,686,370	265.00	10,005,918	0.00	10,005,918	264.00	10,005,918	264.00	10,005,918	264.00	10,005,918	264.00	10,005,918	264.00
OTHER FUNDS	67,871	2.00	73,953	0.00	73,953	2.00	73,953	2.00	73,953	2.00	73,953	2.00	73,953	2.00
TOTAL	\$9,754,241	267.00	\$10,079,871	0.00	\$10,079,871	266.00	\$10,079,871	266.00	\$10,079,871	266.00	\$10,079,871	266.00	\$10,079,871	266.00

DOC Market Minimums - 1931001														
PERSONAL SERVICES	0	0.00	80,144	0.00	80,144	0.00	80,144	0.00	80,144	0.00	80,144	0.00	80,144	0.00
GENERAL REVENUE	0	0.00	80,144	0.00	80,144	0.00	80,144	0.00	80,144	0.00	80,144	0.00	80,144	0.00
TOTAL	\$0	0.00	\$80,144	0.00	\$80,144	0.00	\$80,144	0.00	\$80,144	0.00	\$80,144	0.00	\$80,144	0.00

The FY 2020 state budget included funding to provide market-based salary adjustments for selected job classes across state government. DOC was not included in those increases. This request is for funding to provide 839.00 DOC employees market-based salary adjustments.

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	37,960	0.00	37,960	0.00	37,960	0.00	37,960	0.00	37,960	0.00
GENERAL REVENUE	0	0.00	0	0.00	37,220	0.00	37,220	0.00	37,220	0.00	37,220	0.00	37,220	0.00

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HB 9 - CORRECTIONS

Regular House Bills

	FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	DOLLAR	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
	HOUSE BILL SECTION 09.130 BOONVILLE CORR CTR - 96545C													
Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	37,960	0.00	37,960	0.00	37,960	0.00	37,960	0.00	37,960	0.00
OTHER FUNDS	0	0.00	0	0.00	740	0.00	740	0.00	740	0.00	740	0.00	740	0.00
TOTAL	\$0	0.00	\$0	0.00	\$37,960	0.00	\$37,960	0.00	\$37,960	0.00	\$37,960	0.00	\$37,960	0.00
FY 2022 pay plan.														

DOC Recruitment Pay Plan - 1931011														
PERSONAL SERVICES	0	0.00	0	0.00	673,679	0.00	673,679	0.00	673,679	0.00	673,679	0.00	673,679	0.00
GENERAL REVENUE	0	0.00	0	0.00	673,679	0.00	673,679	0.00	673,679	0.00	673,679	0.00	673,679	0.00
TOTAL	\$0	0.00	\$0	0.00	\$673,679	0.00	\$673,679	0.00	\$673,679	0.00	\$673,679	0.00	\$673,679	0.00
This is an increase in food service and correctional officer pay.														

TOTAL - BOONVILLE CORR CTR	\$9,754,241	267.00	\$10,160,015	0.00	\$10,871,654	266.00	\$10,871,654	266.00	\$10,871,654	266.00	\$10,871,654	266.00	\$10,871,654	266.00
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Division of Adult Institutions-Farmington Correctional Center - Section 9.135

Bk. 2 Page 431

The Farmington Correctional Center (FCC) is a medium/minimum custody level male institution located in Farmington, Missouri, with an operating capacity of 2,705 beds. This fund is utilized to pay the salaries of employees, who provide custody and control, canteen, case management services, food service, laundry, maintenance, recreation, warehouse and administrative support and management within the facility.

Legal Base: Chapter 217 RSMo.

Funding Source: General Revenue

FY 2021 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation Out: (\$37,271) GR PS & (1 FTE) – Reallocate PS and 1 FTE Safety Inspector to DHS Staff due to organizational change
Core Reallocation In: \$745,837 GR PS - Reallocate Retention Pay into PS appropriations
Core Reallocation In: \$5,477 OTH PS - Reallocate Retention Pay into PS appropriations
Core Reallocation In: \$2,176 OTH PS - Reallocate Retention Pay into PS appropriations

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

Same as Department – no additional core changes

CONFERENCE:

Same as Department – no additional core changes

Committee Markup Annual

HB 9 - CORRECTIONS

Regular House Bills

	FY 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	DOLLAR	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.135														
FARMINGTON CORR CTR - 96555C														
CORE														
PERSONAL SERVICES	20,353,566	559.00	21,069,785	0.00	21,069,785	558.00	21,069,785	558.00	21,069,785	558.00	21,069,785	558.00	21,069,785	558.00
GENERAL REVENUE	19,897,860	545.00	20,606,426	0.00	20,606,426	544.00	20,606,426	544.00	20,606,426	544.00	20,606,426	544.00	20,606,426	544.00
OTHER FUNDS	455,706	14.00	463,359	0.00	463,359	14.00	463,359	14.00	463,359	14.00	463,359	14.00	463,359	14.00
TOTAL	\$20,353,566	559.00	\$21,069,785	0.00	\$21,069,785	558.00	\$21,069,785	558.00	\$21,069,785	558.00	\$21,069,785	558.00	\$21,069,785	558.00

DOC Market Minimums - 1931001

PERSONAL SERVICES	0	0.00	125,756	0.00	125,756	0.00	125,756	0.00	125,756	0.00	125,756	0.00	125,756	0.00
GENERAL REVENUE	0	0.00	125,756	0.00	125,756	0.00	125,756	0.00	125,756	0.00	125,756	0.00	125,756	0.00
TOTAL	\$0	0.00	\$125,756	0.00	\$125,756	0.00	\$125,756	0.00	\$125,756	0.00	\$125,756	0.00	\$125,756	0.00

The FY 2020 state budget included funding to provide market-based salary adjustments for selected job classes across state government. DOC was not included in those increases. This request is for funding to provide 839.00 DOC employees market-based salary adjustments.

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	62,339	0.00	62,339	0.00	62,339	0.00	62,339	0.00	62,339	0.00
GENERAL REVENUE	0	0.00	0	0.00	61,573	0.00	61,573	0.00	61,573	0.00	61,573	0.00	61,573	0.00

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HB 9 - CORRECTIONS

Regular House Bills

	FY 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	DOLLAR	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.135														
FARMINGTON CORR CTR - 96555C														
Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	62,339	0.00	62,339	0.00	62,339	0.00	62,339	0.00	62,339	0.00
OTHER FUNDS	0	0.00	0	0.00	766	0.00	766	0.00	766	0.00	766	0.00	766	0.00
TOTAL	\$0	0.00	\$0	0.00	\$62,339	0.00	\$62,339	0.00	\$62,339	0.00	\$62,339	0.00	\$62,339	0.00
FY 2022 pay plan.														

DOC Recruitment Pay Plan - 1931011														
PERSONAL SERVICES	0	0.00	0	0.00	1,576,361	0.00	1,576,361	0.00	1,576,361	0.00	1,576,361	0.00	1,576,361	0.00
GENERAL REVENUE	0	0.00	0	0.00	1,530,291	0.00	1,530,291	0.00	1,530,291	0.00	1,530,291	0.00	1,530,291	0.00
OTHER FUNDS	0	0.00	0	0.00	46,070	0.00	46,070	0.00	46,070	0.00	46,070	0.00	46,070	0.00
TOTAL	\$0	0.00	\$0	0.00	\$1,576,361	0.00	\$1,576,361	0.00	\$1,576,361	0.00	\$1,576,361	0.00	\$1,576,361	0.00
This is an increase in food service and correctional officer pay.														

TOTAL - FARMINGTON CORR CTR	\$20,353,566	559.00	\$21,195,541	0.00	\$22,834,241	558.00	\$22,834,241	558.00	\$22,834,241	558.00	\$22,834,241	558.00	\$22,834,241	558.00
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Division of Adult Institutions-Western Missouri Correctional Center - Section 9.140

Bk. 2 Page 439

The Western Missouri Correctional Center (WMCC) is a medium/minimum custody level male institution located in Cameron, Missouri, with an operating capacity of 1,758 beds. This fund is utilized to pay the salaries of employees, who provide custody and control, canteen, case management services, food service, laundry, maintenance, recreation, warehouse and administrative support and management within the facility.

Legal Base: Chapter 217 RSMo.

Funding Source: General Revenue

FY 2021 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation Out: (\$38,518) GR PS and (1 FTE) – Reallocate PS and 1 FTE Safety Inspector to DHS Staff due to organizational change
Core Reallocation In: \$656,770 GR PS - Reallocate Retention Pay into PS appropriations
Core Reallocation In: \$6,988 OTH PS - Reallocate Retention Pay into PS appropriations

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

Same as Department – no additional core changes

CONFERENCE:

Same as Department – no additional core changes

Committee Markup Annual

HB 9 - CORRECTIONS

Regular House Bills

	FY 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	DOLLAR	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.140														
WESTERN MO CORR CTR - 96575C														
CORE														
PERSONAL SERVICES	16,884,024	484.00	17,509,264	0.00	17,509,264	483.00	17,509,264	483.00	17,509,264	483.00	17,509,264	483.00	17,509,264	483.00
GENERAL REVENUE	16,814,146	482.00	17,432,398	0.00	17,432,398	481.00	17,432,398	481.00	17,432,398	481.00	17,432,398	481.00	17,432,398	481.00
OTHER FUNDS	69,878	2.00	76,866	0.00	76,866	2.00	76,866	2.00	76,866	2.00	76,866	2.00	76,866	2.00
TOTAL	\$16,884,024	484.00	\$17,509,264	0.00	\$17,509,264	483.00	\$17,509,264	483.00	\$17,509,264	483.00	\$17,509,264	483.00	\$17,509,264	483.00

DOC Market Minimums - 1931001

PERSONAL SERVICES	0	0.00	94,737	0.00	94,737	0.00	94,737	0.00	94,737	0.00	94,737	0.00	94,737	0.00
GENERAL REVENUE	0	0.00	94,737	0.00	94,737	0.00	94,737	0.00	94,737	0.00	94,737	0.00	94,737	0.00
TOTAL	\$0	0.00	\$94,737	0.00	\$94,737	0.00	\$94,737	0.00	\$94,737	0.00	\$94,737	0.00	\$94,737	0.00

The FY 2020 state budget included funding to provide market-based salary adjustments for selected job classes across state government. DOC was not included in those increases. This request is for funding to provide 839.00 DOC employees market-based salary adjustments.

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	55,491	0.00	55,491	0.00	55,491	0.00	55,491	0.00	55,491	0.00
GENERAL REVENUE	0	0.00	0	0.00	54,722	0.00	54,722	0.00	54,722	0.00	54,722	0.00	54,722	0.00

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HB 9 - CORRECTIONS

Regular House Bills

	FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	DOLLAR	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
	HOUSE BILL SECTION 09.140 WESTERN MO CORR CTR - 96575C													
Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	55,491	0.00	55,491	0.00	55,491	0.00	55,491	0.00	55,491	0.00
OTHER FUNDS	0	0.00	0	0.00	769	0.00	769	0.00	769	0.00	769	0.00	769	0.00
TOTAL	\$0	0.00	\$0	0.00	\$55,491	0.00	\$55,491	0.00	\$55,491	0.00	\$55,491	0.00	\$55,491	0.00
FY 2022 pay plan.														

DOC Recruitment Pay Plan - 1931011														
PERSONAL SERVICES	0	0.00	0	0.00	1,356,586	0.00	1,356,586	0.00	1,356,586	0.00	1,356,586	0.00	1,356,586	0.00
GENERAL REVENUE	0	0.00	0	0.00	1,356,586	0.00	1,356,586	0.00	1,356,586	0.00	1,356,586	0.00	1,356,586	0.00
TOTAL	\$0	0.00	\$0	0.00	\$1,356,586	0.00	\$1,356,586	0.00	\$1,356,586	0.00	\$1,356,586	0.00	\$1,356,586	0.00
This is an increase in food service and correctional officer pay.														

TOTAL - WESTERN MO CORR CTR	\$16,884,024	484.00	\$17,604,001	0.00	\$19,016,078	483.00	\$19,016,078	483.00	\$19,016,078	483.00	\$19,016,078	483.00	\$19,016,078	483.00
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Division of Adult Institutions-Potosi Correctional Center - Section 9.145

Bk. 2 Page 449

The Potosi Correctional Center (PCC) is a maximum/medium/minimum custody level male institution located near Mineral Point, Missouri, with an operating capacity of 942 beds. This fund is utilized to pay the salaries of employees, who provide custody and control, canteen, case management services, food service, laundry, maintenance, recreation, warehouse and administrative support and management within the facility.

Legal Base: Chapter 217 RSMo.

Funding Source: General Revenue

FY 2021 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation Out: (\$37,645) GR PS & (1 FTE) – Reallocate PS and 1 FTE Safety Inspector to DHS Staff due to organizational change
Core Reallocation In: \$372,965 GR PS - Reallocate Retention Pay into PS appropriations
Core Reallocation In: \$3,574 OTH PS - Reallocate Retention Pay into PS appropriations
Core Reallocation In: \$3,187 OTH PS - Reallocate Retention Pay into PS appropriations

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

Same as Department – no additional core changes

CONFERENCE:

Same as Department – no additional core changes

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HB 9 - CORRECTIONS

Regular House Bills

	FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	DOLLAR	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
	HOUSE BILL SECTION 09.145													
POTOSI CORR CTR - 96585C														
CORE														
PERSONAL SERVICES	12,043,234	334.00	12,385,315	0.00	12,385,315	333.00	12,385,315	333.00	12,385,315	333.00	12,385,315	333.00	12,385,315	333.00
GENERAL REVENUE	11,975,624	332.00	12,310,944	0.00	12,310,944	331.00	12,310,944	331.00	12,310,944	331.00	12,310,944	331.00	12,310,944	331.00
OTHER FUNDS	67,610	2.00	74,371	0.00	74,371	2.00	74,371	2.00	74,371	2.00	74,371	2.00	74,371	2.00
TOTAL	\$12,043,234	334.00	\$12,385,315	0.00	\$12,385,315	333.00	\$12,385,315	333.00	\$12,385,315	333.00	\$12,385,315	333.00	\$12,385,315	333.00

DOC Market Minimums - 1931001

PERSONAL SERVICES	0	0.00	100,130	0.00	100,130	0.00	100,130	0.00	100,130	0.00	100,130	0.00	100,130	0.00
GENERAL REVENUE	0	0.00	100,130	0.00	100,130	0.00	100,130	0.00	100,130	0.00	100,130	0.00	100,130	0.00
TOTAL	\$0	0.00	\$100,130	0.00	\$100,130	0.00	\$100,130	0.00	\$100,130	0.00	\$100,130	0.00	\$100,130	0.00

The FY 2020 state budget included funding to provide market-based salary adjustments for selected job classes across state government. DOC was not included in those increases. This request is for funding to provide 839.00 DOC employees market-based salary adjustments.

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	38,625	0.00	38,625	0.00	38,625	0.00	38,625	0.00	38,625	0.00
GENERAL REVENUE	0	0.00	0	0.00	38,232	0.00	38,232	0.00	38,232	0.00	38,232	0.00	38,232	0.00

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HB 9 - CORRECTIONS

Regular House Bills

	FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	DOLLAR	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
	HOUSE BILL SECTION 09.145													
POTOSI CORR CTR - 96585C														
Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	38,625	0.00	38,625	0.00	38,625	0.00	38,625	0.00	38,625	0.00
OTHER FUNDS	0	0.00	0	0.00	393	0.00	393	0.00	393	0.00	393	0.00	393	0.00
TOTAL	\$0	0.00	\$0	0.00	\$38,625	0.00	\$38,625	0.00	\$38,625	0.00	\$38,625	0.00	\$38,625	0.00
FY 2022 pay plan.														

DOC Recruitment Pay Plan - 1931011														
PERSONAL SERVICES	0	0.00	0	0.00	960,133	0.00	960,133	0.00	960,133	0.00	960,133	0.00	960,133	0.00
GENERAL REVENUE	0	0.00	0	0.00	956,294	0.00	956,294	0.00	956,294	0.00	956,294	0.00	956,294	0.00
OTHER FUNDS	0	0.00	0	0.00	3,839	0.00	3,839	0.00	3,839	0.00	3,839	0.00	3,839	0.00
TOTAL	\$0	0.00	\$0	0.00	\$960,133	0.00	\$960,133	0.00	\$960,133	0.00	\$960,133	0.00	\$960,133	0.00
This is an increase in food service and correctional officer pay.														

TOTAL - POTOSI CORR CTR	\$12,043,234	334.00	\$12,485,445	0.00	\$13,484,203	333.00	\$13,484,203	333.00	\$13,484,203	333.00	\$13,484,203	333.00	\$13,484,203	333.00
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Division of Adult Institutions-Fulton Reception & Diagnostic Center - Section 9.150

Bk. 2 Page 5457

The Fulton Reception and Diagnostic Center (FROG) is a maximum/medium/minimum male institution located in Fulton, Missouri, with an operating capacity of 1,302 beds, but has a current population of 1,632 offenders. This fund is utilized to pay the salaries of employees, who provide custody and control, canteen, case management services, food service, laundry, maintenance, recreation, warehouse and administrative support and management within the facility.

Legal Base: Chapter 217 RSMo

Funding Source: General Revenue, Other – Canteen Fund

FY 2021 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation Out: (\$38,389) GR PS & (1 FTE) – Reallocate PS and 1 FTE Safety Inspector to DHS Staff due to organizational change

Core Reallocation In: \$433,716 GR PS - Reallocate Retention Pay into PS appropriations

Core Reallocation In: \$6,641 OTH PS - Reallocate Retention Pay into PS appropriations

GOVERNOR:

Same as Department - no additional core changes

HOUSE:

Same as Department - no additional core changes

SENATE:

Same as Department – no additional core changes

CONFERENCE:

Same as Department – no additional core changes

Committee Markup Annual

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Regular House Bills

	FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	DOLLAR	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
	HOUSE BILL SECTION 09.150													
FULTON RCP & DGN CORR CTR - 96605C														
CORE														
PERSONAL SERVICES	14,972,094	427.00	15,374,062	0.00	15,374,062	426.00	15,374,062	426.00	15,374,062	426.00	15,374,062	426.00	15,374,062	426.00
GENERAL REVENUE	14,905,686	425.00	15,301,013	0.00	15,301,013	424.00	15,301,013	424.00	15,301,013	424.00	15,301,013	424.00	15,301,013	424.00
OTHER FUNDS	66,408	2.00	73,049	0.00	73,049	2.00	73,049	2.00	73,049	2.00	73,049	2.00	73,049	2.00
TOTAL	\$14,972,094	427.00	\$15,374,062	0.00	\$15,374,062	426.00	\$15,374,062	426.00	\$15,374,062	426.00	\$15,374,062	426.00	\$15,374,062	426.00

DOC Market Minimums - 1931001

PERSONAL SERVICES	0	0.00	95,035	0.00	95,035	0.00	95,035	0.00	95,035	0.00	95,035	0.00	95,035	0.00
GENERAL REVENUE	0	0.00	95,035	0.00	95,035	0.00	95,035	0.00	95,035	0.00	95,035	0.00	95,035	0.00
TOTAL	\$0	0.00	\$95,035	0.00	\$95,035	0.00	\$95,035	0.00	\$95,035	0.00	\$95,035	0.00	\$95,035	0.00

The FY 2020 state budget included funding to provide market-based salary adjustments for selected job classes across state government. DOC was not included in those increases. This request is for funding to provide 839.00 DOC employees market-based salary adjustments.

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	43,604	0.00	43,604	0.00	43,604	0.00	43,604	0.00	43,604	0.00
GENERAL REVENUE	0	0.00	0	0.00	42,874	0.00	42,874	0.00	42,874	0.00	42,874	0.00	42,874	0.00

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HB 9 - CORRECTIONS

Regular House Bills

	FY 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	DOLLAR	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.150														
FULTON RCP & DGN CORR CTR - 96605C														
Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	43,604	0.00	43,604	0.00	43,604	0.00	43,604	0.00	43,604	0.00
OTHER FUNDS	0	0.00	0	0.00	730	0.00	730	0.00	730	0.00	730	0.00	730	0.00
TOTAL	\$0	0.00	\$0	0.00	\$43,604	0.00	\$43,604	0.00	\$43,604	0.00	\$43,604	0.00	\$43,604	0.00
FY 2022 pay plan.														

DOC Recruitment Pay Plan - 1931011														
PERSONAL SERVICES	0	0.00	0	0.00	1,257,315	0.00	1,257,315	0.00	1,257,315	0.00	1,257,315	0.00	1,257,315	0.00
GENERAL REVENUE	0	0.00	0	0.00	1,257,315	0.00	1,257,315	0.00	1,257,315	0.00	1,257,315	0.00	1,257,315	0.00
TOTAL	\$0	0.00	\$0	0.00	\$1,257,315	0.00	\$1,257,315	0.00	\$1,257,315	0.00	\$1,257,315	0.00	\$1,257,315	0.00
This is an increase in food service and correctional officer pay.														

TOTAL - FULTON RCP & DGN CORR CTR	\$14,972,094	427.00	\$15,469,097	0.00	\$16,770,016	426.00	\$16,770,016	426.00	\$16,770,016	426.00	\$16,770,016	426.00	\$16,770,016	426.00
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Division of Adult Institutions-Tipton Correctional Center - Section 9.155

Bk. 2 Page 465

Tipton Correctional Center (TCC) is a minimum custody level male institution located in Tipton, Missouri, with an operating capacity of 1,254 beds. This fund is utilized to pay the salaries of employees, who provide custody and control, canteen, case management services, food service, laundry, maintenance, recreation, warehouse and administrative support and management within the facility.

Legal Base: Chapter 217 RSMo

Funding Source: General Revenue, Inmate Revolving Fund

FY 2021 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation Out: (\$38,389) GR PS & (1 FTE) – Reallocate PS and 1 FTE Safety Inspector to DHS Staff due to organizational change

Core Reallocation In: \$375,019 GR PS - Reallocate Retention Pay into PS appropriations

Core Reallocation In: \$5,778 OTH PS - Reallocate Retention Pay into PS appropriations

Core Reallocation In: \$3,187 OTH PS - Reallocate Retention Pay into PS appropriations

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department - no additional core changes

SENATE:

Same as Department – no additional core changes

CONFERENCE:

Same as Department – no additional core changes

Committee Markup Annual

HB 9 - CORRECTIONS

Regular House Bills

	FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	DOLLAR	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
	HOUSE BILL SECTION 09.155													
TIPTON CORR CTR - 96625C														
CORE														
PERSONAL SERVICES	9,965,053	272.00	10,310,648	0.00	10,310,648	271.00	10,310,648	271.00	10,310,648	271.00	10,310,648	271.00	10,310,648	271.00
GENERAL REVENUE	9,864,076	269.00	10,200,706	0.00	10,200,706	268.00	10,200,706	268.00	10,200,706	268.00	10,200,706	268.00	10,200,706	268.00
OTHER FUNDS	100,977	3.00	109,942	0.00	109,942	3.00	109,942	3.00	109,942	3.00	109,942	3.00	109,942	3.00
TOTAL	\$9,965,053	272.00	\$10,310,648	0.00	\$10,310,648	271.00	\$10,310,648	271.00	\$10,310,648	271.00	\$10,310,648	271.00	\$10,310,648	271.00

DOC Market Minimums - 1931001

PERSONAL SERVICES	0	0.00	82,956	0.00	82,956	0.00	82,956	0.00	82,956	0.00	82,956	0.00	82,956	0.00
GENERAL REVENUE	0	0.00	82,956	0.00	82,956	0.00	82,956	0.00	82,956	0.00	82,956	0.00	82,956	0.00
TOTAL	\$0	0.00	\$82,956	0.00	\$82,956	0.00	\$82,956	0.00	\$82,956	0.00	\$82,956	0.00	\$82,956	0.00

The FY 2020 state budget included funding to provide market-based salary adjustments for selected job classes across state government. DOC was not included in those increases. This request is for funding to provide 839.00 DOC employees market-based salary adjustments.

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	41,286	0.00	41,286	0.00	41,286	0.00	41,286	0.00	41,286	0.00
GENERAL REVENUE	0	0.00	0	0.00	40,537	0.00	40,537	0.00	40,537	0.00	40,537	0.00	40,537	0.00

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HB 9 - CORRECTIONS

Regular House Bills

	FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	DOLLAR	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
	HOUSE BILL SECTION 09.155													
TIPTON CORR CTR - 96625C														
Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	41,286	0.00	41,286	0.00	41,286	0.00	41,286	0.00	41,286	0.00
OTHER FUNDS	0	0.00	0	0.00	749	0.00	749	0.00	749	0.00	749	0.00	749	0.00
TOTAL	\$0	0.00	\$0	0.00	\$41,286	0.00	\$41,286	0.00	\$41,286	0.00	\$41,286	0.00	\$41,286	0.00
FY 2022 pay plan.														

DOC Recruitment Pay Plan - 1931011														
PERSONAL SERVICES	0	0.00	0	0.00	702,864	0.00	702,864	0.00	702,864	0.00	702,864	0.00	702,864	0.00
GENERAL REVENUE	0	0.00	0	0.00	699,025	0.00	699,025	0.00	699,025	0.00	699,025	0.00	699,025	0.00
OTHER FUNDS	0	0.00	0	0.00	3,839	0.00	3,839	0.00	3,839	0.00	3,839	0.00	3,839	0.00
TOTAL	\$0	0.00	\$0	0.00	\$702,864	0.00	\$702,864	0.00	\$702,864	0.00	\$702,864	0.00	\$702,864	0.00
This is an increase in food service and correctional officer pay.														

TOTAL - TIPTON CORR CTR	\$9,965,053	272.00	\$10,393,604	0.00	\$11,137,754	271.00	\$11,137,754	271.00	\$11,137,754	271.00	\$11,137,754	271.00	\$11,137,754	271.00
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Division of Adult Institutions – Western Reception & Diagnostic Center - Section 9.160

Bk. 2 Page 473

The Western Reception and Diagnostic Correctional Center (WRDCC) is a diagnostic and minimum custody level male institution located in St. Joseph, Missouri, with an operating capacity of 1,968 beds, but has a current population of 2,096 offenders. This fund is utilized to pay the salaries of employees, who provide custody and control, canteen, case management services, food service, laundry, maintenance, recreation, warehouse and administrative support and management within the facility.

Legal Base: Chapter 217 RSMo.

Funding Source: General Revenue

FY 2021 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation Out: (\$38,389) GR PS & (1 FTE) – Reallocate PS and 1 FTE Safety Inspector to DHS Staff due to organizational changes

Core Reallocation In: \$676,847 GR PS - Reallocate Retention Pay into PS appropriations

Core Reallocation In: \$4,198 OTH PS - Reallocate Retention Pay into PS appropriations

GOVERNOR:

Same as Department - no additional core changes

HOUSE:

Same as Department - no additional core changes

SENATE:

Same as Department – no additional core changes

CONFERENCE:

Same as Department – no additional core changes

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HB 9 - CORRECTIONS

Regular House Bills

	FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	DOLLAR	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
	HOUSE BILL SECTION 09.160													
WESTERN RCP & DGN CORR CTR - 96655C														
CORE														
PERSONAL SERVICES	17,619,529	507.00	18,262,185	0.00	18,262,185	506.00	18,262,185	506.00	18,262,185	506.00	18,262,185	506.00	18,262,185	506.00
GENERAL REVENUE	17,552,140	505.00	18,190,598	0.00	18,190,598	504.00	18,190,598	504.00	18,190,598	504.00	18,190,598	504.00	18,190,598	504.00
OTHER FUNDS	67,389	2.00	71,587	0.00	71,587	2.00	71,587	2.00	71,587	2.00	71,587	2.00	71,587	2.00
TOTAL	\$17,619,529	507.00	\$18,262,185	0.00	\$18,262,185	506.00	\$18,262,185	506.00	\$18,262,185	506.00	\$18,262,185	506.00	\$18,262,185	506.00

DOC Market Minimums - 1931001														
PERSONAL SERVICES	0	0.00	115,547	0.00	115,547	0.00	115,547	0.00	115,547	0.00	115,547	0.00	115,547	0.00
GENERAL REVENUE	0	0.00	115,547	0.00	115,547	0.00	115,547	0.00	115,547	0.00	115,547	0.00	115,547	0.00
TOTAL	\$0	0.00	\$115,547	0.00	\$115,547	0.00	\$115,547	0.00	\$115,547	0.00	\$115,547	0.00	\$115,547	0.00

The FY 2020 state budget included funding to provide market-based salary adjustments for selected job classes across state government. DOC was not included in those increases. This request is for funding to provide 839.00 DOC employees market-based salary adjustments.

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	59,173	0.00	59,173	0.00	59,173	0.00	59,173	0.00	59,173	0.00
GENERAL REVENUE	0	0.00	0	0.00	58,457	0.00	58,457	0.00	58,457	0.00	58,457	0.00	58,457	0.00

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HB 9 - CORRECTIONS

Regular House Bills

	FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	DOLLAR	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
	HOUSE BILL SECTION 09.160													
WESTERN RCP & DGN CORR CTR - 96655C														
Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	59,173	0.00	59,173	0.00	59,173	0.00	59,173	0.00	59,173	0.00
OTHER FUNDS	0	0.00	0	0.00	716	0.00	716	0.00	716	0.00	716	0.00	716	0.00
TOTAL	\$0	0.00	\$0	0.00	\$59,173	0.00	\$59,173	0.00	\$59,173	0.00	\$59,173	0.00	\$59,173	0.00
FY 2022 pay plan.														

DOC Recruitment Pay Plan - 1931011														
PERSONAL SERVICES	0	0.00	0	0.00	1,399,770	0.00	1,399,770	0.00	1,399,770	0.00	1,399,770	0.00	1,399,770	0.00
GENERAL REVENUE	0	0.00	0	0.00	1,399,770	0.00	1,399,770	0.00	1,399,770	0.00	1,399,770	0.00	1,399,770	0.00
TOTAL	\$0	0.00	\$0	0.00	\$1,399,770	0.00	\$1,399,770	0.00	\$1,399,770	0.00	\$1,399,770	0.00	\$1,399,770	0.00
This is an increase in food service and correctional officer pay.														

TOTAL - WESTERN RCP & DGN CORR CTR	\$17,619,529	507.00	\$18,377,732	0.00	\$19,836,675	506.00	\$19,836,675	506.00	\$19,836,675	506.00	\$19,836,675	506.00	\$19,836,675	506.00
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Division of Adult Institutions - Maryville Treatment Center - Section 9.165

Bk. 2 Page 481

The Maryville Treatment Center (MTC) is a minimum custody level male institution located in Maryville, Missouri, with an operating capacity of 597 beds. This fund is utilized to pay the salaries of employees, who provide custody and control, canteen, case management services, food service, laundry, maintenance, recreation, warehouse and administrative support and management within the facility.

Legal Base: Chapter 217 RSMo.

Funding Source: General Revenue

FY 2021 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation Out: (\$38,389) GR PS & (1 FTE) – Reallocate PS and 1 FTE Safety Inspector to DHS Staff due to organizational change

Core Reallocation In: \$263,053 GR PS - Reallocate Retention Pay into PS appropriations

Core Reallocation In: \$2,489 OTH PS - Reallocate Retention Pay into PS appropriations

GOVERNOR:

Same as Department - no additional core changes

HOUSE:

Same as Department - no additional core changes

SENATE:

Same as Department – no additional core changes

CONFERENCE:

Same as Department – no additional core changes

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HB 9 - CORRECTIONS

Regular House Bills

	FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	DOLLAR	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.165														
MARYVILLE TREATMENT CENTER - 96665C														
CORE														
PERSONAL SERVICES	6,484,351	177.58	6,711,504	0.00	6,711,504	176.58	6,711,504	176.58	6,711,504	176.58	6,711,504	176.58	6,711,504	176.58
GENERAL REVENUE	6,453,237	176.58	6,677,901	0.00	6,677,901	175.58	6,677,901	175.58	6,677,901	175.58	6,677,901	175.58	6,677,901	175.58
OTHER FUNDS	31,114	1.00	33,603	0.00	33,603	1.00	33,603	1.00	33,603	1.00	33,603	1.00	33,603	1.00
TOTAL	\$6,484,351	177.58	\$6,711,504	0.00	\$6,711,504	176.58	\$6,711,504	176.58	\$6,711,504	176.58	\$6,711,504	176.58	\$6,711,504	176.58

DOC Market Minimums - 1931001

PERSONAL SERVICES	0	0.00	74,836	0.00	74,836	0.00	74,836	0.00	74,836	0.00	74,836	0.00	74,836	0.00
GENERAL REVENUE	0	0.00	74,836	0.00	74,836	0.00	74,836	0.00	74,836	0.00	74,836	0.00	74,836	0.00
TOTAL	\$0	0.00	\$74,836	0.00	\$74,836	0.00	\$74,836	0.00	\$74,836	0.00	\$74,836	0.00	\$74,836	0.00

The FY 2020 state budget included funding to provide market-based salary adjustments for selected job classes across state government. DOC was not included in those increases. This request is for funding to provide 839.00 DOC employees market-based salary adjustments.

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	28,143	0.00	28,143	0.00	28,143	0.00	28,143	0.00	28,143	0.00
GENERAL REVENUE	0	0.00	0	0.00	27,807	0.00	27,807	0.00	27,807	0.00	27,807	0.00	27,807	0.00

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HB 9 - CORRECTIONS

Regular House Bills

	FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	DOLLAR	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
	HOUSE BILL SECTION 09.165													
MARYVILLE TREATMENT CENTER - 96665C														
Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	28,143	0.00	28,143	0.00	28,143	0.00	28,143	0.00	28,143	0.00
OTHER FUNDS	0	0.00	0	0.00	336	0.00	336	0.00	336	0.00	336	0.00	336	0.00
TOTAL	\$0	0.00	\$0	0.00	\$28,143	0.00	\$28,143	0.00	\$28,143	0.00	\$28,143	0.00	\$28,143	0.00
FY 2022 pay plan.														

DOC Recruitment Pay Plan - 1931011														
PERSONAL SERVICES	0	0.00	0	0.00	442,994	0.00	442,994	0.00	442,994	0.00	442,994	0.00	442,994	0.00
GENERAL REVENUE	0	0.00	0	0.00	442,994	0.00	442,994	0.00	442,994	0.00	442,994	0.00	442,994	0.00
TOTAL	\$0	0.00	\$0	0.00	\$442,994	0.00	\$442,994	0.00	\$442,994	0.00	\$442,994	0.00	\$442,994	0.00
This is an increase in food service and correctional officer pay.														

TOTAL - MARYVILLE TREATMENT CENTER	\$6,484,351	177.58	\$6,786,340	0.00	\$7,257,477	176.58	\$7,257,477	176.58	\$7,257,477	176.58	\$7,257,477	176.58	\$7,257,477	176.58
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Division of Adult Institutions – Crossroads Correctional Center – Section 9.170

Bk. 2 Page 489

The Crossroads Correctional Center (CRCC) is a maximum/medium custody level male institution located in Cameron, Missouri, with an operating capacity of 1,152 beds. This fund is utilized to pay the salaries of employees, who provide custody and control, canteen, case management services, food service, laundry, maintenance, recreation, warehouse and administrative support and management within the facility.

Legal Base: Chapter 217 RSMo.

Funding Source: General Revenue

FY 2021 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation In: \$3,223 OTH PS – Reallocate Retention Pay into PS appropriations

Core Reallocation In: \$21,008 GR PS – Reallocate Retention Pay into PS appropriations

GOVERNOR:

Same as Department - no additional core changes

HOUSE:

Same as Department - no additional core changes

SENATE:

Same as Department – no additional core changes

CONFERENCE:

Same as Department – no additional core changes

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HB 9 - CORRECTIONS

Regular House Bills

	FY 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	DOLLAR	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.170														
CROSSROADS CORR CTR - 96675C														
CORE														
PERSONAL SERVICES	428,969	12.00	453,200	0.00	453,200	12.00	453,200	12.00	453,200	12.00	453,200	12.00	453,200	12.00
GENERAL REVENUE	396,742	11.00	417,750	0.00	417,750	11.00	417,750	11.00	417,750	11.00	417,750	11.00	417,750	11.00
OTHER FUNDS	32,227	1.00	35,450	0.00	35,450	1.00	35,450	1.00	35,450	1.00	35,450	1.00	35,450	1.00
TOTAL	\$428,969	12.00	\$453,200	0.00	\$453,200	12.00	\$453,200	12.00	\$453,200	12.00	\$453,200	12.00	\$453,200	12.00

DOC Market Minimums - 1931001														
PERSONAL SERVICES	0	0.00	30,497	0.00	30,497	0.00	30,497	0.00	30,497	0.00	30,497	0.00	30,497	0.00
GENERAL REVENUE	0	0.00	30,497	0.00	30,497	0.00	30,497	0.00	30,497	0.00	30,497	0.00	30,497	0.00
TOTAL	\$0	0.00	\$30,497	0.00	\$30,497	0.00	\$30,497	0.00	\$30,497	0.00	\$30,497	0.00	\$30,497	0.00

The FY 2020 state budget included funding to provide market-based salary adjustments for selected job classes across state government. DOC was not included in those increases. This request is for funding to provide 839.00 DOC employees market-based salary adjustments.

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	4,482	0.00	4,482	0.00	4,482	0.00	4,482	0.00	4,482	0.00

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Regular House Bills

	FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	DOLLAR	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
	HOUSE BILL SECTION 09.170 CROSSROADS CORR CTR - 96675C													
Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	4,482	0.00	4,482	0.00	4,482	0.00	4,482	0.00	4,482	0.00
GENERAL REVENUE	0	0.00	0	0.00	4,482	0.00	4,482	0.00	4,482	0.00	4,482	0.00	4,482	0.00
TOTAL	\$0	0.00	\$0	0.00	\$4,482	0.00	\$4,482	0.00	\$4,482	0.00	\$4,482	0.00	\$4,482	0.00
FY 2022 pay plan.														

DOC Recruitment Pay Plan - 1931011														
PERSONAL SERVICES	0	0.00	0	0.00	3,839	0.00	3,839	0.00	3,839	0.00	3,839	0.00	3,839	0.00
OTHER FUNDS	0	0.00	0	0.00	3,839	0.00	3,839	0.00	3,839	0.00	3,839	0.00	3,839	0.00
TOTAL	\$0	0.00	\$0	0.00	\$3,839	0.00	\$3,839	0.00	\$3,839	0.00	\$3,839	0.00	\$3,839	0.00
This is an increase in food service and correctional officer pay.														

TOTAL - CROSSROADS CORR CTR	\$428,969	12.00	\$483,697	0.00	\$492,018	12.00	\$492,018	12.00	\$492,018	12.00	\$492,018	12.00	\$492,018	12.00
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Adult Institutions – Northeast Correctional Center - Section 9.175

Bk. 2 Page 495

The Northeast Correctional Center (NECC) is a medium/minimum custody level male institution located in Bowling Green, Missouri, with an operating capacity of 1,906 beds. This fund is utilized to pay the salaries of employees, who provide custody and control, canteen, case management services, food service, laundry, maintenance, recreation, warehouse and administrative support and management within the facility.

Legal Base: Chapter 217 RSMo.

Funding Source: General Revenue

FY 2021 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation Out: (\$38,389) GR PS and (1 FTE) – Reallocate PS and 1 FTE Safety Inspector to DHS Staff due to organizational change
Core Reallocation In: \$503,328 GR PS - Reallocate Retention Pay into PS appropriations
Core Reallocation In: \$4,197 OTH PS - Reallocate Retention Pay into PS appropriations

GOVERNOR:

Same as Department - no additional core changes

HOUSE:

Same as Department - no additional core changes

SENATE:

Same as Department – no additional core changes

CONFERENCE:

Same as Department – no additional core changes

Committee Markup Annual

HB 9 - CORRECTIONS

Regular House Bills

	FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	DOLLAR	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.175														
NORTHEAST CORR CTR - 96685C														
CORE														
PERSONAL SERVICES	18,219,473	526.00	18,688,609	0.00	18,688,609	525.00	18,688,609	525.00	18,688,609	525.00	18,688,609	525.00	18,688,609	525.00
GENERAL REVENUE	18,152,412	524.00	18,617,351	0.00	18,617,351	523.00	18,617,351	523.00	18,617,351	523.00	18,617,351	523.00	18,617,351	523.00
OTHER FUNDS	67,061	2.00	71,258	0.00	71,258	2.00	71,258	2.00	71,258	2.00	71,258	2.00	71,258	2.00
TOTAL	\$18,219,473	526.00	\$18,688,609	0.00	\$18,688,609	525.00	\$18,688,609	525.00	\$18,688,609	525.00	\$18,688,609	525.00	\$18,688,609	525.00

DOC Market Minimums - 1931001

PERSONAL SERVICES	0	0.00	91,376	0.00	91,376	0.00	91,376	0.00	91,376	0.00	91,376	0.00	91,376	0.00
GENERAL REVENUE	0	0.00	91,376	0.00	91,376	0.00	91,376	0.00	91,376	0.00	91,376	0.00	91,376	0.00
TOTAL	\$0	0.00	\$91,376	0.00	\$91,376	0.00	\$91,376	0.00	\$91,376	0.00	\$91,376	0.00	\$91,376	0.00

The FY 2020 state budget included funding to provide market-based salary adjustments for selected job classes across state government. DOC was not included in those increases. This request is for funding to provide 839.00 DOC employees market-based salary adjustments.

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	52,788	0.00	52,788	0.00	52,788	0.00	52,788	0.00	52,788	0.00
GENERAL REVENUE	0	0.00	0	0.00	52,075	0.00	52,075	0.00	52,075	0.00	52,075	0.00	52,075	0.00

Committee Markup Annual

HB 9 - CORRECTIONS

Regular House Bills

	FY 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAPP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	DOLLAR	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.175														
NORTHEAST CORR CTR - 96685C														
Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	52,788	0.00	52,788	0.00	52,788	0.00	52,788	0.00	52,788	0.00
OTHER FUNDS	0	0.00	0	0.00	713	0.00	713	0.00	713	0.00	713	0.00	713	0.00
TOTAL	\$0	0.00	\$0	0.00	\$52,788	0.00	\$52,788	0.00	\$52,788	0.00	\$52,788	0.00	\$52,788	0.00
FY 2022 pay plan.														

DOC Recruitment Pay Plan - 1931011														
PERSONAL SERVICES	0	0.00	0	0.00	1,533,990	0.00	1,533,990	0.00	1,533,990	0.00	1,533,990	0.00	1,533,990	0.00
GENERAL REVENUE	0	0.00	0	0.00	1,533,990	0.00	1,533,990	0.00	1,533,990	0.00	1,533,990	0.00	1,533,990	0.00
TOTAL	\$0	0.00	\$0	0.00	\$1,533,990	0.00	\$1,533,990	0.00	\$1,533,990	0.00	\$1,533,990	0.00	\$1,533,990	0.00
This is an increase in food service and correctional officer pay.														

TOTAL - NORTHEAST CORR CTR	\$18,219,473	526.00	\$18,779,985	0.00	\$20,366,763	525.00	\$20,366,763	525.00	\$20,366,763	525.00	\$20,366,763	525.00	\$20,366,763	525.00
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Adult Institutions – Eastern Reception and Diagnostic Center - Section 9.180

Bk. 2 Page 503

The Eastern Reception and Diagnostic Correctional Center (ERDCC) is a maximum/medium/minimum male institution located in Bonne Terre, Missouri, with an operating capacity of 2,817 beds, but has a current population of 2,916 offenders. This fund is utilized to pay the salaries of employees, who provide custody and control, canteen, case management services, food service, laundry, maintenance, recreation, warehouse and administrative support and management within the facility.

Legal Base: Chapter 217 RSMo.

Funding Source: General Revenue

FY 2021 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT

Core Reallocation Out: (\$38,389) GR PS and (1 FTE) – Reallocate PS and 1 FTE Safety Inspector to DHS Staff due to organizational changes
Core Reallocation In: \$617,839 GR PS - Reallocate Retention Pay into PS appropriations
Core Reallocation In: \$6,626 OTH PS - Reallocate Retention Pay into PS appropriations
Core Reallocation In: \$3,187 OTH PS - Reallocate Retention Pay into PS appropriations

GOVERNOR:

Same as Department - no additional core changes

HOUSE:

Same as Department - no additional core changes

SENATE:

Same as Department – no additional core changes

CONFERENCE:

Same as Department – no additional core changes

Committee Markup Annual

HB 9 - CORRECTIONS

Regular House Bills

	FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	DOLLAR	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
	HOUSE BILL SECTION 09.180													
EASTERN RCP & DGN CORR CTR - 96695C														
CORE														
PERSONAL SERVICES	20,885,560	608.00	21,474,823	0.00	21,474,823	607.00	21,474,823	607.00	21,474,823	607.00	21,474,823	607.00	21,474,823	607.00
GENERAL REVENUE	20,787,425	605.00	21,366,875	0.00	21,366,875	604.00	21,366,875	604.00	21,366,875	604.00	21,366,875	604.00	21,366,875	604.00
OTHER FUNDS	98,135	3.00	107,948	0.00	107,948	3.00	107,948	3.00	107,948	3.00	107,948	3.00	107,948	3.00
TOTAL	\$20,885,560	608.00	\$21,474,823	0.00	\$21,474,823	607.00	\$21,474,823	607.00	\$21,474,823	607.00	\$21,474,823	607.00	\$21,474,823	607.00

DOC Market Minimums - 1931001														
PERSONAL SERVICES	0	0.00	136,583	0.00	136,583	0.00	136,583	0.00	136,583	0.00	136,583	0.00	136,583	0.00
GENERAL REVENUE	0	0.00	136,583	0.00	136,583	0.00	136,583	0.00	136,583	0.00	136,583	0.00	136,583	0.00
TOTAL	\$0	0.00	\$136,583	0.00	\$136,583	0.00	\$136,583	0.00	\$136,583	0.00	\$136,583	0.00	\$136,583	0.00

The FY 2020 state budget included funding to provide market-based salary adjustments for selected job classes across state government. DOC was not included in those increases. This request is for funding to provide 839.00 DOC employees market-based salary adjustments.

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	63,209	0.00	63,209	0.00	63,209	0.00	63,209	0.00	63,209	0.00
GENERAL REVENUE	0	0.00	0	0.00	62,480	0.00	62,480	0.00	62,480	0.00	62,480	0.00	62,480	0.00

Committee Markup Annual

HB 9 - CORRECTIONS

Regular House Bills

	FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	DOLLAR	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
	HOUSE BILL SECTION 09.180 EASTERN RCP & DGN CORR CTR - 96695C													
Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	63,209	0.00	63,209	0.00	63,209	0.00	63,209	0.00	63,209	0.00
OTHER FUNDS	0	0.00	0	0.00	729	0.00	729	0.00	729	0.00	729	0.00	729	0.00
TOTAL	\$0	0.00	\$0	0.00	\$63,209	0.00	\$63,209	0.00	\$63,209	0.00	\$63,209	0.00	\$63,209	0.00
FY 2022 pay plan.														

DOC Recruitment Pay Plan - 1931011														
PERSONAL SERVICES	0	0.00	0	0.00	1,736,512	0.00	1,736,512	0.00	1,736,512	0.00	1,736,512	0.00	1,736,512	0.00
GENERAL REVENUE	0	0.00	0	0.00	1,732,673	0.00	1,732,673	0.00	1,732,673	0.00	1,732,673	0.00	1,732,673	0.00
OTHER FUNDS	0	0.00	0	0.00	3,839	0.00	3,839	0.00	3,839	0.00	3,839	0.00	3,839	0.00
TOTAL	\$0	0.00	\$0	0.00	\$1,736,512	0.00	\$1,736,512	0.00	\$1,736,512	0.00	\$1,736,512	0.00	\$1,736,512	0.00
This is an increase in food service and correctional officer pay.														

TOTAL - EASTERN RCP & DGN CORR CTR	\$20,885,560	608.00	\$21,611,406	0.00	\$23,411,127	607.00	\$23,411,127	607.00	\$23,411,127	607.00	\$23,411,127	607.00	\$23,411,127	607.00
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Adult Institutions – South Central Correctional Center - Section 9.185

Bk. 2 Page 513

The South Central Correctional Center (SCCC) is a maximum/medium/minimum custody level male institution located in Licking, Missouri, with an operating capacity of 1,628 beds. This fund is utilized to pay the salaries of employees, who provide custody and control, canteen, case management services, food service, laundry, maintenance, recreation, warehouse and administrative support and management within the facility.

Legal Base: Chapter 217 RSMo.
Funding Source: General Revenue
FY 2021 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation Out: (\$38,389) GR PS and (1 FTE) – Reallocate PS and 1 FTE Safety Inspector to DHS Staff due to organizational changes
Core Reallocation In: \$591,220 GR PS - Reallocate Retention Pay into PS appropriations
Core Reallocation In: \$6,374 OTH PS - Reallocate Retention Pay into PS appropriations
Core Reallocation In: \$4,847 OTH PS - Reallocate Retention Pay into PS appropriations

GOVERNOR:

Same as Department - no additional core changes

HOUSE:

Same as Department - no additional core changes

SENATE:

Same as Department – no additional core changes

CONFERENCE:

Same as Department – no additional core changes

Committee Markup Annual

HB 9 - CORRECTIONS

Regular House Bills

	FY 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		Regular House Bills	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		TAFP AFTER	
	DOLLAR	FTE	DOLLAR	DOLLAR	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.185														
SOUTH CENTRAL CORR CTR - 96698C														
CORE														
PERSONAL SERVICES	14,419,531	412.00	14,983,583	0.00	14,983,583	411.00	14,983,583	411.00	14,983,583	411.00	14,983,583	411.00	14,983,583	411.00
GENERAL REVENUE	14,289,581	408.00	14,842,412	0.00	14,842,412	407.00	14,842,412	407.00	14,842,412	407.00	14,842,412	407.00	14,842,412	407.00
OTHER FUNDS	129,950	4.00	141,171	0.00	141,171	4.00	141,171	4.00	141,171	4.00	141,171	4.00	141,171	4.00
TOTAL	\$14,419,531	412.00	\$14,983,583	0.00	\$14,983,583	411.00	\$14,983,583	411.00	\$14,983,583	411.00	\$14,983,583	411.00	\$14,983,583	411.00

DOC Market Minimums - 1931001

PERSONAL SERVICES	0	0.00	103,765	0.00	103,765	0.00	103,765	0.00	103,765	0.00	103,765	0.00	103,765	0.00
GENERAL REVENUE	0	0.00	103,765	0.00	103,765	0.00	103,765	0.00	103,765	0.00	103,765	0.00	103,765	0.00
TOTAL	\$0	0.00	\$103,765	0.00	\$103,765	0.00	\$103,765	0.00	\$103,765	0.00	\$103,765	0.00	\$103,765	0.00

The FY 2020 state budget included funding to provide market-based salary adjustments for selected job classes across state government. DOC was not included in those increases. This request is for funding to provide 839.00 DOC employees market-based salary adjustments.

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	45,835	0.00	45,835	0.00	45,835	0.00	45,835	0.00	45,835	0.00
GENERAL REVENUE	0	0.00	0	0.00	45,124	0.00	45,124	0.00	45,124	0.00	45,124	0.00	45,124	0.00

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HB 9 - CORRECTIONS

Regular House Bills

	FY 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	DOLLAR	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.185														
SOUTH CENTRAL CORR CTR - 96698C														
Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	45,835	0.00	45,835	0.00	45,835	0.00	45,835	0.00	45,835	0.00
OTHER FUNDS	0	0.00	0	0.00	711	0.00	711	0.00	711	0.00	711	0.00	711	0.00
TOTAL	\$0	0.00	\$0	0.00	\$45,835	0.00	\$45,835	0.00	\$45,835	0.00	\$45,835	0.00	\$45,835	0.00
FY 2022 pay plan.														

DOC Recruitment Pay Plan - 1931011														
PERSONAL SERVICES	0	0.00	0	0.00	1,176,775	0.00	1,176,775	0.00	1,176,775	0.00	1,176,775	0.00	1,176,775	0.00
GENERAL REVENUE	0	0.00	0	0.00	1,169,096	0.00	1,169,096	0.00	1,169,096	0.00	1,169,096	0.00	1,169,096	0.00
OTHER FUNDS	0	0.00	0	0.00	7,679	0.00	7,679	0.00	7,679	0.00	7,679	0.00	7,679	0.00
TOTAL	\$0	0.00	\$0	0.00	\$1,176,775	0.00	\$1,176,775	0.00	\$1,176,775	0.00	\$1,176,775	0.00	\$1,176,775	0.00
This is an increase in food service and correctional officer pay.														

TOTAL - SOUTH CENTRAL CORR CTR	\$14,419,531	412.00	\$15,087,348	0.00	\$16,309,958	411.00	\$16,309,958	411.00	\$16,309,958	411.00	\$16,309,958	411.00	\$16,309,958	411.00
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Adult Institutions – Southeast Correctional Center - Section 9.190

Bk. 2 Page 521

The Southeast Correctional Center (SECC) is a maximum/medium/minimum custody level male institution located in Charleston, Missouri, with an operating capacity of 1,622 beds. This fund is utilized to pay the salaries of employees, who provide custody and control, canteen, case management services, food service, laundry, maintenance, recreation, warehouse and administrative support and management within the facility.

Legal Base: Chapter 217 RSMo.

Funding Source: General Revenue

FY 2021 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation Out: (\$41,648) GR PS and (1 FTE) – Reallocate PS and 1 FTE Safety Inspector to DHS Staff due to organizational changes
Core Reallocation In: \$433,642 GR PS - Reallocate Retention Pay into PS appropriations
Core Reallocation In: \$6,599 OTH PS - Reallocate Retention Pay into PS appropriations
Core Reallocation In: \$6,375 OTH PS - Reallocate Retention Pay into PS appropriations

GOVERNOR:

Same as Department - no additional core changes

HOUSE:

Same as Department - no additional core changes

SENATE:

Same as Department – no additional core changes

CONFERENCE:

Same as Department – no additional core changes

Committee Markup Annual

HB 9 - CORRECTIONS

Regular House Bills

	FY 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAPP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	DOLLAR	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.190														
SOUTH EAST CORR CTR - 96705C														
CORE														
PERSONAL SERVICES	14,181,447	408.00	14,586,415	0.00	14,586,415	407.00	14,586,415	407.00	14,586,415	407.00	14,586,415	407.00	14,586,415	407.00
GENERAL REVENUE	14,051,707	404.00	14,443,701	0.00	14,443,701	403.00	14,443,701	403.00	14,443,701	403.00	14,443,701	403.00	14,443,701	403.00
OTHER FUNDS	129,740	4.00	142,714	0.00	142,714	4.00	142,714	4.00	142,714	4.00	142,714	4.00	142,714	4.00
TOTAL	\$14,181,447	408.00	\$14,586,415	0.00	\$14,586,415	407.00	\$14,586,415	407.00	\$14,586,415	407.00	\$14,586,415	407.00	\$14,586,415	407.00

DOC Market Minimums - 1931001														
PERSONAL SERVICES	0	0.00	98,388	0.00	98,388	0.00	98,388	0.00	98,388	0.00	98,388	0.00	98,388	0.00
GENERAL REVENUE	0	0.00	98,388	0.00	98,388	0.00	98,388	0.00	98,388	0.00	98,388	0.00	98,388	0.00
TOTAL	\$0	0.00	\$98,388	0.00	\$98,388	0.00	\$98,388	0.00	\$98,388	0.00	\$98,388	0.00	\$98,388	0.00

The FY 2020 state budget included funding to provide market-based salary adjustments for selected job classes across state government. DOC was not included in those increases. This request is for funding to provide 839.00 DOC employees market-based salary adjustments.

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	43,468	0.00	43,468	0.00	43,468	0.00	43,468	0.00	43,468	0.00
GENERAL REVENUE	0	0.00	0	0.00	42,742	0.00	42,742	0.00	42,742	0.00	42,742	0.00	42,742	0.00

Committee Markup Annual

HB 9 - CORRECTIONS

Regular House Bills

	FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	DOLLAR	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
	HOUSE BILL SECTION 09.190 SOUTH EAST CORR CTR - 96705C													
Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	43,468	0.00	43,468	0.00	43,468	0.00	43,468	0.00	43,468	0.00
OTHER FUNDS	0	0.00	0	0.00	726	0.00	726	0.00	726	0.00	726	0.00	726	0.00
TOTAL	\$0	0.00	\$0	0.00	\$43,468	0.00	\$43,468	0.00	\$43,468	0.00	\$43,468	0.00	\$43,468	0.00
FY 2022 pay plan.														

DOC Recruitment Pay Plan - 1931011														
PERSONAL SERVICES	0	0.00	0	0.00	1,179,085	0.00	1,179,085	0.00	1,179,085	0.00	1,179,085	0.00	1,179,085	0.00
GENERAL REVENUE	0	0.00	0	0.00	1,171,406	0.00	1,171,406	0.00	1,171,406	0.00	1,171,406	0.00	1,171,406	0.00
OTHER FUNDS	0	0.00	0	0.00	7,679	0.00	7,679	0.00	7,679	0.00	7,679	0.00	7,679	0.00
TOTAL	\$0	0.00	\$0	0.00	\$1,179,085	0.00	\$1,179,085	0.00	\$1,179,085	0.00	\$1,179,085	0.00	\$1,179,085	0.00
This is an increase in food service and correctional officer pay.														

TOTAL - SOUTH EAST CORR CTR	\$14,181,447	408.00	\$14,684,803	0.00	\$15,907,356	407.00	\$15,907,356	407.00	\$15,907,356	407.00	\$15,907,356	407.00	\$15,907,356	407.00
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Division of Adult Institutions-Kansas City Reentry Center - Section 9.195

Bk. 2 Page 529

The Kansas City Reentry Center (KCRC) is a minimum custody level male institution located in Kansas City, Missouri, with an operating capacity of 250 beds. This fund is utilized to pay the salaries of employees, who provide custody and control, canteen, case management services, food service, laundry, maintenance, recreation, warehouse and administrative support and management within the facility.

Legal Base: 217.705 RSMo.

Funding Source: General Revenue; Other - Inmate Revolving Fund

FY 2021 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation In: \$103,820 GR PS - Reallocate Retention Pay into PS appropriations
Core Reallocation In: \$3,484 OTH PS - Reallocate Retention Pay into PS appropriations
Core Reallocation In: \$386 OTH PS - Reallocate Retention Pay into PS appropriations

GOVERNOR:

Same as Department - no additional core changes

HOUSE:

Same as Department - no additional core changes

SENATE:

Core Reallocation: (\$3,978,734) (\$3,887,429 GR & \$91,305 OTH) and (109.18) – moving to new section (9.241) under Probation and Parole and becoming KC Transition Center

CONFERENCE:

Same as Senate – no additional core changes

Committee Markup Annual

HB 9 - CORRECTIONS

Regular House Bills

	FY 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		Regular House Bills	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		TAPP AFTER	
	DOLLAR	FTE	DOLLAR	DOLLAR	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.195														
KC REENTRY CENTER - 96710C														
CORE														
PERSONAL SERVICES	3,871,044	109.18	3,978,734	0.00	3,978,734	109.18	3,978,734	109.18	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	3,783,609	107.18	3,887,429	0.00	3,887,429	107.18	3,887,429	107.18	0	0.00	0	0.00	0	0.00
OTHER FUNDS	87,435	2.00	91,305	0.00	91,305	2.00	91,305	2.00	0	0.00	0	0.00	0	0.00
TOTAL	\$3,871,044	109.18	\$3,978,734	0.00	\$3,978,734	109.18	\$3,978,734	109.18	\$0	0.00	\$0	0.00	\$0	0.00

DOC Market Minimums - 1931001

PERSONAL SERVICES	0	0.00	19,992	0.00	19,992	0.00	19,992	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	19,992	0.00	19,992	0.00	19,992	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$19,992	0.00	\$19,992	0.00	\$19,992	0.00	\$0	0.00	\$0	0.00	\$0	0.00

The FY 2020 state budget included funding to provide market-based salary adjustments for selected job classes across state government. DOC was not included in those increases. This request is for funding to provide 839.00 DOC employees market-based salary adjustments.

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	15,825	0.00	15,825	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	14,912	0.00	14,912	0.00	0	0.00	0	0.00	0	0.00

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Regular House Bills

	FY 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	DOLLAR	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.195														
KC REENTRY CENTER - 96710C														
Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	15,825	0.00	15,825	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	913	0.00	913	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$15,825	0.00	\$15,825	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FY 2022 pay plan.														

DOC Recruitment Pay Plan - 1931011														
PERSONAL SERVICES	0	0.00	0	0.00	280,013	0.00	280,013	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	280,013	0.00	280,013	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$280,013	0.00	\$280,013	0.00	\$0	0.00	\$0	0.00	\$0	0.00
This is an increase in food service and correctional officer pay.														

TOTAL - KC REENTRY CENTER	\$3,871,044	109.18	\$3,998,726	0.00	\$4,294,564	109.18	\$4,294,564	109.18	\$0	0.00	\$0	0.00	\$0	0.00
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Offender Rehabilitative Services – Administration - Section 9.200

Bk. 2 Page 537

The Division of Offender Rehabilitative Services (DORS) Staff appropriation is utilized to provide direction, supervision and assignment of all staff in the development of treatment programs for offenders. These programs include Reception and Diagnostic Center Assessment, Adult Education, Library Services, Mental Health Assessment and Treatment, Substance Abuse Treatment, Toxicology Services, Offender Healthcare (Medical and Mental Health), Sexual Offender Assessment and Treatment, Sexually Violent Predator assessment and referral, Work-based Education, and Missouri Vocational Enterprises.

Legal Base: Chapter 217, 589.040 and 559.115 RSMo.

Funding Source: General Revenue

FY 2021 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation In: \$50,320 GR PS & 1 FTE – Reallocate PS and 1 FTE from Academic Teacher III to DORS Staff Spec Asst Professional for Quality Assurance Coordinator
Core Reallocation In: \$53,423 GR PS – Reallocate Retention Pay into PS appropriations

GOVERNOR:

Same as Department - no additional core changes

HOUSE:

Same as Department - no additional core changes

SENATE:

Same as Department - no additional core changes

CONFERENCE:

Same as Department - no additional core changes

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Regular House Bills

	FY 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	DOLLAR	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.200														
DORS STAFF - 97415C														
CORE														
PERSONAL SERVICES	1,423,401	24.15	1,527,144	0.00	1,527,144	25.15	1,527,144	25.15	1,527,144	25.15	1,527,144	25.15	1,527,144	25.15
GENERAL REVENUE	1,423,401	24.15	1,527,144	0.00	1,527,144	25.15	1,527,144	25.15	1,527,144	25.15	1,527,144	25.15	1,527,144	25.15
EXPENSE & EQUIPMENT	48,114	0.00	48,114	0.00	48,114	0.00	48,114	0.00	48,114	0.00	48,114	0.00	48,114	0.00
GENERAL REVENUE	48,114	0.00	48,114	0.00	48,114	0.00	48,114	0.00	48,114	0.00	48,114	0.00	48,114	0.00
TOTAL	\$1,471,515	24.15	\$1,575,258	0.00	\$1,575,258	25.15	\$1,575,258	25.15	\$1,575,258	25.15	\$1,575,258	25.15	\$1,575,258	25.15

DOC Market Minimums - 1931001

PERSONAL SERVICES	0	0.00	5,103	0.00	5,103	0.00	5,103	0.00	5,103	0.00	5,103	0.00	5,103	0.00
GENERAL REVENUE	0	0.00	5,103	0.00	5,103	0.00	5,103	0.00	5,103	0.00	5,103	0.00	5,103	0.00
TOTAL	\$0	0.00	\$5,103	0.00	\$5,103	0.00	\$5,103	0.00	\$5,103	0.00	\$5,103	0.00	\$5,103	0.00

The FY 2020 state budget included funding to provide market-based salary adjustments for selected job classes across state government. DOC was not included in those increases. This request is for funding to provide 839.00 DOC employees market-based salary adjustments.

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	15,321	0.00	15,321	0.00	15,321	0.00	15,321	0.00	15,321	0.00
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HB 9 - CORRECTIONS

Regular House Bills

	FY 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	DOLLAR	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.200														
DORS STAFF - 97415C														
Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	15,321	0.00	15,321	0.00	15,321	0.00	15,321	0.00	15,321	0.00
GENERAL REVENUE	0	0.00	0	0.00	15,321	0.00	15,321	0.00	15,321	0.00	15,321	0.00	15,321	0.00
TOTAL	\$0	0.00	\$0	0.00	\$15,321	0.00	\$15,321	0.00	\$15,321	0.00	\$15,321	0.00	\$15,321	0.00
FY 2022 pay plan.														

Mileage reimbursement increase - 0000018														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	52	0.00	52	0.00	52	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	52	0.00	52	0.00	52	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$52	0.00	\$52	0.00	\$52	0.00
This funding would increase the mileage reimbursement rate by \$0.06 per mile, from \$0.43 to \$0.49 per mile.														

TOTAL - DORS STAFF	\$1,471,515	24.15	\$1,580,361	0.00	\$1,595,682	25.15	\$1,595,682	25.15	\$1,595,734	25.15	\$1,595,734	25.15	\$1,595,734	25.15
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Offender Rehabilitative Services – Offender Healthcare - Section 9.205

Bk. 2 Page 547

Offender Healthcare represents core funding for constitutionally and statutorily mandated health services (medical, mental health and sex offender services) for incarcerated offenders in 21 correctional facilities. The Department of Corrections uses these funds to maintain and improve the health of incarcerated offenders by minimizing the effect of infectious and chronic diseases, improving the health of offenders with chronic mental illness, reducing the number of sexual assault victims within the offender community, providing statutorily required sex offender treatment and assessment, and ensuring that offenders are constitutionally confined.

Legal Base: 217.230, 589.040, 559.115, and 632.483 RSMo.

Funding Source: General Revenue

FY 2021 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

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HB 9 - CORRECTIONS

Regular House Bills

	FY 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	DOLLAR	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.205														
MEDICAL SERVICES - 97432C														
CORE														
EXPENSE & EQUIPMENT	152,792,694	0.00	152,792,694	0.00	152,792,694	0.00	152,792,694	0.00	152,792,694	0.00	152,792,694	0.00	152,792,694	0.00
GENERAL REVENUE	152,792,694	0.00	152,792,694	0.00	152,792,694	0.00	152,792,694	0.00	152,792,694	0.00	152,792,694	0.00	152,792,694	0.00
TOTAL	\$152,792,694	0.00	\$152,792,694	0.00	\$152,792,694	0.00	\$152,792,694	0.00	\$152,792,694	0.00	\$152,792,694	0.00	\$152,792,694	0.00

Medication Assisted Treatment - 1931014

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	1,500,000	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,500,000	0.00	1,500,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00

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Regular House Bills

	FY 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	DOLLAR	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.205														
MEDICAL SERVICES - 97432C														
COVID related hospitalizations - 1931015														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	5,000,000	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	5,000,000	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$5,000,000	0.00	\$0	0.00	\$0	0.00

TOTAL - MEDICAL SERVICES	\$152,792,694	0.00	\$152,792,694	0.00	\$152,792,694	0.00	\$152,792,694	0.00	\$159,292,694	0.00	\$154,292,694	0.00	\$154,292,694	0.00
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Offender Rehabilitative Services – Medical Equipment Purchase - Section 9.210

Bk. 2 Page 561

The Offender Healthcare Equipment appropriation is utilized is to purchase healthcare equipment for 21 correctional facilities. These funds are used to repair or replace inoperable or obsolete equipment required by the offender healthcare contract. Effective use of these funds decreases offender out-counts by allowing more services to be provided inside correctional facilities. This in turn promotes public safety and allows the Department of Corrections to utilize security staff more efficiently.

Legal Base: 217.230, and 589.040 RSMo

Funding Source: General Revenue

FY 2021 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

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HB 9 - CORRECTIONS

Regular House Bills

	FY 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	DOLLAR	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.210														
MEDICAL EQUIPMENT - 97436C														
CORE														
EXPENSE & EQUIPMENT	299,087	0.00	299,087	0.00	299,087	0.00	299,087	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	299,087	0.00	299,087	0.00	299,087	0.00	299,087	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$299,087	0.00	\$299,087	0.00	\$299,087	0.00	\$299,087	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - MEDICAL EQUIPMENT	\$299,087	0.00	\$299,087	0.00	\$299,087	0.00	\$299,087	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Offender Substance Use and Recovery Services - Section 9.215

Bk. 2 Page 567

This funding provides substance use and recovery services for incarcerated offenders prior to release from prison. These interventions are a critical step in reducing criminal behavior, relapse and recidivism by addressing the cycle of addiction and initiating a structured plan for recovery.

Legal Base: 217.785, 217.362, 217.364, 559.115, 559.036, and 559.630 – 559.635 RSMo.

Funding Source: General Revenue; Other - Corrections Substance Abuse Earnings Fund

FY 2021 GR Withhold:

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation In: \$141,246 GR PS – Reallocate Retention Pay into PS appropriations

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

Same as Department – no additional core changes

CONFERENCE:

Same as Department – no additional core changes

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Regular House Bills

	FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	DOLLAR	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
	HOUSE BILL SECTION 09.215													
SUBSTANCE USE & RECOVERY - 97420C														
CORE														
PERSONAL SERVICES	4,060,551	109.00	4,201,797	0.00	4,201,797	109.00	4,201,797	109.00	4,201,797	109.00	4,201,797	109.00	4,201,797	109.00
GENERAL REVENUE	4,060,551	109.00	4,201,797	0.00	4,201,797	109.00	4,201,797	109.00	4,201,797	109.00	4,201,797	109.00	4,201,797	109.00
EXPENSE & EQUIPMENT	4,789,551	0.00	4,789,551	0.00	4,789,551	0.00	4,789,551	0.00	4,789,551	0.00	4,789,551	0.00	4,789,551	0.00
GENERAL REVENUE	4,749,551	0.00	4,749,551	0.00	4,749,551	0.00	4,749,551	0.00	4,749,551	0.00	4,749,551	0.00	4,749,551	0.00
OTHER FUNDS	40,000	0.00	40,000	0.00	40,000	0.00	40,000	0.00	40,000	0.00	40,000	0.00	40,000	0.00
TOTAL	\$8,850,102	109.00	\$8,991,348	0.00	\$8,991,348	109.00	\$8,991,348	109.00	\$8,991,348	109.00	\$8,991,348	109.00	\$8,991,348	109.00

DOC Market Minimums - 1931001														
PERSONAL SERVICES	0	0.00	8,735	0.00	8,735	0.00	8,735	0.00	8,735	0.00	8,735	0.00	8,735	0.00
GENERAL REVENUE	0	0.00	8,735	0.00	8,735	0.00	8,735	0.00	8,735	0.00	8,735	0.00	8,735	0.00
TOTAL	\$0	0.00	\$8,735	0.00	\$8,735	0.00	\$8,735	0.00	\$8,735	0.00	\$8,735	0.00	\$8,735	0.00

The FY 2020 state budget included funding to provide market-based salary adjustments for selected job classes across state government. DOC was not included in those increases. This request is for funding to provide 839.00 DOC employees market-based salary adjustments.

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	42,105	0.00	42,105	0.00	42,105	0.00	42,105	0.00	42,105	0.00

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Regular House Bills

	FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	DOLLAR	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
	HOUSE BILL SECTION 09.215													
SUBSTANCE USE & RECOVERY - 97420C														
Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	42,105	0.00	42,105	0.00	42,105	0.00	42,105	0.00	42,105	0.00
GENERAL REVENUE	0	0.00	0	0.00	42,105	0.00	42,105	0.00	42,105	0.00	42,105	0.00	42,105	0.00
TOTAL	\$0	0.00	\$0	0.00	\$42,105	0.00	\$42,105	0.00	\$42,105	0.00	\$42,105	0.00	\$42,105	0.00
FY 2022 pay plan.														

Mileage reimbursement increase - 0000018

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	30	0.00	30	0.00	30	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	30	0.00	30	0.00	30	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$30	0.00	\$30	0.00	\$30	0.00

This funding would increase the mileage reimbursement rate by \$0.06 per mile, from \$0.43 to \$0.49 per mile.

TOTAL - SUBSTANCE USE & RECOVERY	\$8,850,102	109.00	\$9,000,083	0.00	\$9,042,188	109.00	\$9,042,188	109.00	\$9,042,218	109.00	\$9,042,218	109.00	\$9,042,218	109.00
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Offender Rehabilitative Services –Toxicology - Section 9.220

Bk. 2 Page 583

The Department of Corrections conducts random and targeted testing of offenders in prison and in the supervised community. This testing allows for early intervention when an offender experiences relapse. Testing is scheduled so that: Monthly, at least 10% of the inmate population is randomly tested for substance use through urinalysis. Monthly, at least 5% of the inmate population suspected of substance abuse based on staff observations, searches, or because they are assigned to work release programs outside institutions is target tested for substance use through urinalysis. Also note that: Random and targeted urinalysis testing is conducted monthly on offenders under community supervision. Drug testing requirements are included in federal grant applications and progress reports. Pre-employment, random and targeted testing of department employees is conducted to ensure the safety and security of offenders, the staff and the public.

Legal Base: 217.020 RSMo

Funding Source: General Revenue

FY 2021 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation In: \$10 GR EE – Reallocate FY20 Mileage Reimbursement New Decision Item to correct appropriation

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

Same as Department – no additional core changes

CONFERENCE:

Same as Department – no additional core changes

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	FY 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	DOLLAR	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.220														
DRUG TESTING-TOXICOLOGY - 97425C														
CORE														
EXPENSE & EQUIPMENT	517,135	0.00	517,135	0.00	517,135	0.00	517,135	0.00	517,135	0.00	517,135	0.00	517,135	0.00
GENERAL REVENUE	517,135	0.00	517,135	0.00	517,135	0.00	517,135	0.00	517,135	0.00	517,135	0.00	517,135	0.00
TOTAL	\$517,135	0.00	\$517,135	0.00	\$517,135	0.00	\$517,135	0.00	\$517,135	0.00	\$517,135	0.00	\$517,135	0.00

Mileage reimbursement increase - 0000018

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	10	0.00	10	0.00	10	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	10	0.00	10	0.00	10	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$10	0.00	\$10	0.00	\$10	0.00

This funding would increase the mileage reimbursement rate by \$0.06 per mile, from \$0.43 to \$0.49 per mile.

TOTAL - DRUG TESTING-TOXICOLOGY	\$517,135	0.00	\$517,135	0.00	\$517,135	0.00	\$517,135	0.00	\$517,145	0.00	\$517,145	0.00	\$517,145	0.00
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Offender Rehabilitative Services –Education Services - Section 9.225

Bk. 2 Page 589

Through a combination of state-operated programs, interagency agreements and outsourced services, the Department of Corrections provides qualified educators to conduct institution-based education and vocational programs for offenders. Incarcerated offenders without a verified high school diploma or High School Equivalency Certificate are required to enroll in academic education. The department continuously assesses the educational needs of offenders from their intake through their release to the community. Libraries at every correctional institution serve the informational and recreational needs of offenders, including constitutionally mandated "access to courts" through legal resources and reference materials. Offenders who have obtained a high school diploma or equivalent may apply for admission to post-secondary, work-related skills training.

Legal Base: 217.355 RSMo
Funding Source: General Revenue
FY 2021 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$1,609,015) OTH PS & (42 FTE) – Core reduction for NDI fund swap from Inmate Canteen Fund to GR
Core Reallocation Out: (\$50,320) GR PS and (1 FTE) – Reallocate PS and 1 FTE Academic Teacher III to DORS Staff Special Assistant Professional for a Quality Assurance Coordinator
Core Reallocation In: \$245,175 GR PS - Reallocate Retention Pay into PS appropriations
Core Reallocation In: \$37,863 OTH PS - Reallocate Retention Pay into PS appropriations

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

Same as Department – no additional core changes

CONFERENCE:

Same as Department – no additional core changes

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Regular House Bills

	FY 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	DOLLAR	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.225														
EDUCATION SERVICES - 97430C														
CORE														
PERSONAL SERVICES	8,327,055	209.00	6,950,758	0.00	6,950,758	166.00	6,950,758	166.00	6,950,758	166.00	6,950,758	166.00	6,950,758	166.00
GENERAL REVENUE	5,951,488	146.00	6,146,343	0.00	6,146,343	145.00	6,146,343	145.00	6,146,343	145.00	6,146,343	145.00	6,146,343	145.00
OTHER FUNDS	2,375,567	63.00	804,415	0.00	804,415	21.00	804,415	21.00	804,415	21.00	804,415	21.00	804,415	21.00
EXPENSE & EQUIPMENT	1,600,000	0.00	1,600,000	0.00	1,600,000	0.00	1,600,000	0.00	1,600,000	0.00	1,600,000	0.00	1,600,000	0.00
OTHER FUNDS	1,600,000	0.00	1,600,000	0.00	1,600,000	0.00	1,600,000	0.00	1,600,000	0.00	1,600,000	0.00	1,600,000	0.00
TOTAL	\$9,927,055	209.00	\$8,550,758	0.00	\$8,550,758	166.00	\$8,550,758	166.00	\$8,550,758	166.00	\$8,550,758	166.00	\$8,550,758	166.00

DOC Market Minimums - 1931001														
PERSONAL SERVICES	0	0.00	93,014	0.00	93,014	0.00	93,014	0.00	93,014	0.00	93,014	0.00	93,014	0.00
GENERAL REVENUE	0	0.00	93,014	0.00	93,014	0.00	93,014	0.00	93,014	0.00	93,014	0.00	93,014	0.00
TOTAL	\$0	0.00	\$93,014	0.00	\$93,014	0.00	\$93,014	0.00	\$93,014	0.00	\$93,014	0.00	\$93,014	0.00

The FY 2020 state budget included funding to provide market-based salary adjustments for selected job classes across state government. DOC was not included in those increases. This request is for funding to provide 839.00 DOC employees market-based salary adjustments.

Education Staff Fund Switch - 1931002														
PERSONAL SERVICES	0	0.00	1,609,015	0.00	1,609,015	42.00	1,609,015	42.00	1,609,015	42.00	1,609,015	42.00	1,609,015	42.00

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Regular House Bills

	FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAPP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	DOLLAR	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
	HOUSE BILL SECTION 09.225													
EDUCATION SERVICES - 97430C														
Education Staff Fund Switch - 1931002														
PERSONAL SERVICES	0	0.00	1,609,015	0.00	1,609,015	42.00	1,609,015	42.00	1,609,015	42.00	1,609,015	42.00	1,609,015	42.00
GENERAL REVENUE	0	0.00	1,609,015	0.00	1,609,015	42.00	1,609,015	42.00	1,609,015	42.00	1,609,015	42.00	1,609,015	42.00
TOTAL	\$0	0.00	\$1,609,015	0.00	\$1,609,015	42.00	\$1,609,015	42.00	\$1,609,015	42.00	\$1,609,015	42.00	\$1,609,015	42.00

The department is requesting to fund swap all Career and Technical Education staff back to General Revenue funding. This request should allow the ICF to remain solvent going forward and continue to support its own operating costs and significant programming and services for offender benefit (almost \$5 million annually). If the fund becomes insolvent the costs of those services would need to be picked up by General Revenue.

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	86,526	0.00	86,526	0.00	86,526	0.00	86,526	0.00	86,526	0.00
GENERAL REVENUE	0	0.00	0	0.00	78,482	0.00	78,482	0.00	78,482	0.00	78,482	0.00	78,482	0.00
OTHER FUNDS	0	0.00	0	0.00	8,044	0.00	8,044	0.00	8,044	0.00	8,044	0.00	8,044	0.00
TOTAL	\$0	0.00	\$0	0.00	\$86,526	0.00	\$86,526	0.00	\$86,526	0.00	\$86,526	0.00	\$86,526	0.00

FY 2022 pay plan.

TOTAL - EDUCATION SERVICES	\$9,927,055	209.00	\$10,252,787	0.00	\$10,339,313	208.00	\$10,339,313	208.00	\$10,339,313	208.00	\$10,339,313	208.00	\$10,339,313	208.00
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Offender Rehabilitative Services-Vocational Enterprises - Section 9.230

Bk. 2 Page 611

Missouri Vocational Enterprises (MVE) operates industries to provide viable training/skills to offenders and produces a variety of products and services for state agencies, city and county governments, political subdivisions, state employees, and not-for-profit organizations. MVE instills personal responsibility in offenders through the development of diverse training programs that enhance offender employability and the opportunity for success while incarcerated and upon release. MVE is focused on improving its brand. A new customer satisfaction survey has been developed and implemented. The results from the survey are reviewed and reported daily so that MVE can better focus on meeting the needs of its customers.

Legal Base: 217.550 – 217.595 RSMo

Funding Source: Other; - Working Capital Revolving Fund

FY 2021 GR Withhold: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation In: \$254,149 OTH PS – Reallocate Retention Pay into PS appropriations

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

Same as Department – no additional core changes

CONFERENCE:

Same as Department – no additional core changes

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HB 9 - CORRECTIONS

Regular House Bills

	FY 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	DOLLAR	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.230														
VOCATIONAL ENTERPRISES - 97495C														
CORE														
PERSONAL SERVICES	6,698,856	197.88	6,953,005	0.00	6,953,005	197.88	6,953,005	197.88	6,953,005	197.88	6,953,005	197.88	6,953,005	197.88
OTHER FUNDS	6,698,856	197.88	6,953,005	0.00	6,953,005	197.88	6,953,005	197.88	6,953,005	197.88	6,953,005	197.88	6,953,005	197.88
EXPENSE & EQUIPMENT	19,800,157	0.00	19,800,157	0.00	19,800,157	0.00	19,800,157	0.00	19,800,157	0.00	19,800,157	0.00	19,800,157	0.00
OTHER FUNDS	19,800,157	0.00	19,800,157	0.00	19,800,157	0.00	19,800,157	0.00	19,800,157	0.00	19,800,157	0.00	19,800,157	0.00
PROGRAM-SPECIFIC	2	0.00	2	0.00	2	0.00	2	0.00	2	0.00	2	0.00	2	0.00
OTHER FUNDS	2	0.00	2	0.00	2	0.00	2	0.00	2	0.00	2	0.00	2	0.00
TOTAL	\$26,499,015	197.88	\$26,753,164	0.00	\$26,753,164	197.88	\$26,753,164	197.88	\$26,753,164	197.88	\$26,753,164	197.88	\$26,753,164	197.88

DOC Market Minimums - 1931001

PERSONAL SERVICES	0	0.00	56,679	0.00	56,679	0.00	56,679	0.00	56,679	0.00	56,679	0.00	56,679	0.00
OTHER FUNDS	0	0.00	56,679	0.00	56,679	0.00	56,679	0.00	56,679	0.00	56,679	0.00	56,679	0.00
TOTAL	\$0	0.00	\$56,679	0.00	\$56,679	0.00	\$56,679	0.00	\$56,679	0.00	\$56,679	0.00	\$56,679	0.00

The FY 2020 state budget included funding to provide market-based salary adjustments for selected job classes across state government. DOC was not included in those increases. This request is for funding to provide 839.00 DOC employees market-based salary adjustments.

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	70,100	0.00	70,100	0.00	70,100	0.00	70,100	0.00	70,100	0.00
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HB 9 - CORRECTIONS

Regular House Bills

	FY 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	DOLLAR	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.230														
VOCATIONAL ENTERPRISES - 97495C														
Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	70,100	0.00	70,100	0.00	70,100	0.00	70,100	0.00	70,100	0.00
OTHER FUNDS	0	0.00	0	0.00	70,100	0.00	70,100	0.00	70,100	0.00	70,100	0.00	70,100	0.00
TOTAL	\$0	0.00	\$0	0.00	\$70,100	0.00	\$70,100	0.00	\$70,100	0.00	\$70,100	0.00	\$70,100	0.00
FY 2022 pay plan.														

Mileage reimbursement increase - 0000018														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	159	0.00	159	0.00	159	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	159	0.00	159	0.00	159	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$159	0.00	\$159	0.00	\$159	0.00
This funding would increase the mileage reimbursement rate by \$0.06 per mile, from \$0.43 to \$0.49 per mile.														

TOTAL - VOCATIONAL ENTERPRISES	\$26,499,015	197.88	\$26,809,843	0.00	\$26,879,943	197.88	\$26,879,943	197.88	\$26,880,102	197.88	\$26,880,102	197.88	\$26,880,102	197.88
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Board of Probation and Parole- P&P Staff - Section 9.235

Bk. 2 Page 625

This core request provides funding for the personal services and operating expense and equipment for the Division of Probation and Parole (P&P). The division is responsible for supervising offenders who have been sentenced to probation by the courts or released from incarceration to parole or conditional release by the Board of Probation and Parole. As of December 31, 2018, there were 61,069 offenders under the supervision of the division.

Legal Base: 217.705 RSMo

Funding Source: General Revenue; Inmate Revolving Fund

FY 2021 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation Out: (\$96,681) GR PS and (3 FTE) – Reallocate PS and 3 FTE from P&P Staff OSA to CSC Inst Activity Coordinator
Core Reallocation Out: (\$14,323) GR EE – Reallocate EE from P&P Staff to the Parole Board due to reorganization
Core Reallocation In: \$3,384,932 GR PS - Reallocate Retention Pay into PS appropriations

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Core Reallocation Out: (\$18,152 GR EE) – Reallocated to Parole Board Operations EE

SENATE:

Core Reallocation In: \$18,152 GR EE – Reallocated back from Parole Board Operations EE

CONFERENCE:

Core Reallocation Out: (\$18,152 GR EE) – Reallocated to Parole Board Operations EE

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Regular House Bills

	FY 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	DOLLAR	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.235														
P&P STAFF - 98415C														
CORE														
PERSONAL SERVICES	66,579,327	1,689.31	69,867,578	0.00	69,867,578	1,686.31	69,867,578	1,686.31	69,867,578	1,686.31	69,867,578	1,686.31	69,867,578	1,686.31
GENERAL REVENUE	66,579,327	1,689.31	69,867,578	0.00	69,867,578	1,686.31	69,867,578	1,686.31	69,867,578	1,686.31	69,867,578	1,686.31	69,867,578	1,686.31
EXPENSE & EQUIPMENT	5,134,226	0.00	5,119,903	0.00	5,119,903	0.00	5,101,751	0.00	5,119,903	0.00	5,101,751	0.00	5,101,751	0.00
GENERAL REVENUE	3,289,573	0.00	3,275,250	0.00	3,275,250	0.00	3,257,098	0.00	3,275,250	0.00	3,257,098	0.00	3,257,098	0.00
OTHER FUNDS	1,844,653	0.00	1,844,653	0.00	1,844,653	0.00	1,844,653	0.00	1,844,653	0.00	1,844,653	0.00	1,844,653	0.00
PROGRAM-SPECIFIC	92,273	0.00	92,273	0.00	92,273	0.00	92,273	0.00	92,273	0.00	92,273	0.00	92,273	0.00
GENERAL REVENUE	2	0.00	2	0.00	2	0.00	2	0.00	2	0.00	2	0.00	2	0.00
OTHER FUNDS	92,271	0.00	92,271	0.00	92,271	0.00	92,271	0.00	92,271	0.00	92,271	0.00	92,271	0.00
FUND TRANSFERS	2,600,000	0.00	2,600,000	0.00	2,600,000	0.00	2,600,000	0.00	2,600,000	0.00	2,600,000	0.00	2,600,000	0.00
OTHER FUNDS	2,600,000	0.00	2,600,000	0.00	2,600,000	0.00	2,600,000	0.00	2,600,000	0.00	2,600,000	0.00	2,600,000	0.00
TOTAL	\$74,405,826	1,689.31	\$77,679,754	0.00	\$77,679,754	1,686.31	\$77,661,602	1,686.31	\$77,679,754	1,686.31	\$77,661,602	1,686.31	\$77,661,602	1,686.31

DOC Market Minimums - 1931001

PERSONAL SERVICES	0	0.00	181,697	0.00	181,697	0.00	181,697	0.00	181,697	0.00	181,697	0.00	181,697	0.00
GENERAL REVENUE	0	0.00	181,697	0.00	181,697	0.00	181,697	0.00	181,697	0.00	181,697	0.00	181,697	0.00
TOTAL	\$0	0.00	\$181,697	0.00	\$181,697	0.00	\$181,697	0.00	\$181,697	0.00	\$181,697	0.00	\$181,697	0.00

The FY 2020 state budget included funding to provide market-based salary adjustments for selected job classes across state government. DOC was not included in those increases. This request is for funding to provide 839.00 DOC employees market-based salary adjustments.

P&P Officer Safety - 1931003

EXPENSE & EQUIPMENT	0	0.00	330,775	0.00	330,775	0.00	330,775	0.00	330,775	0.00	330,775	0.00	330,775	0.00
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HB 9 - CORRECTIONS

Regular House Bills

	FY 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	DOLLAR	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.235														
P&P STAFF - 98415C														
P&P Officer Safety - 1931003														
EXPENSE & EQUIPMENT	0	0.00	330,775	0.00	330,775	0.00	330,775	0.00	330,775	0.00	330,775	0.00	330,775	0.00
GENERAL REVENUE	0	0.00	330,775	0.00	330,775	0.00	330,775	0.00	330,775	0.00	330,775	0.00	330,775	0.00
TOTAL	\$0	0.00	\$330,775	0.00	\$330,775	0.00	\$330,775	0.00	\$330,775	0.00	\$330,775	0.00	\$330,775	0.00

In FY 2020 the department received funding to equip 60% of P&P field staff with ballistic vests, this request is for one-time funding to equip the remaining 40% of field staff (505 staff persons).

Arrest Pilot Expansion - 1931009														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	61,616	0.00	61,616	0.00	61,616	0.00	61,616	0.00	61,616	0.00
GENERAL REVENUE	0	0.00	0	0.00	61,616	0.00	61,616	0.00	61,616	0.00	61,616	0.00	61,616	0.00
TOTAL	\$0	0.00	\$0	0.00	\$61,616	0.00	\$61,616	0.00	\$61,616	0.00	\$61,616	0.00	\$61,616	0.00

The Division of Probation and Parole will provide more case management and supervision while in the community during non-traditional work hours to include conducting arrests of the Probation and Parole clients. Equipping officers with safety equipment and training them in proper arrest procedures will allow law enforcement more time to focus on the deterrence, investigation and apprehension of offenders committing violent crimes. This request is for additional equipment and training for Probation and Parole Officers. Funding will be used for firearms, ammunition, holsters, and handcuffs for 48 additional staff to expand an existing pilot program of field arrests.

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	700,494	0.00	700,494	0.00	700,494	0.00	700,494	0.00	700,494	0.00

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	FY 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	DOLLAR	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.235														
P&P STAFF - 98415C														
Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	700,494	0.00	700,494	0.00	700,494	0.00	700,494	0.00	700,494	0.00
GENERAL REVENUE	0	0.00	0	0.00	700,494	0.00	700,494	0.00	700,494	0.00	700,494	0.00	700,494	0.00
TOTAL	\$0	0.00	\$0	0.00	\$700,494	0.00	\$700,494	0.00	\$700,494	0.00	\$700,494	0.00	\$700,494	0.00
FY 2022 pay plan.														

Mileage reimbursement increase - 0000018														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	65,954	0.00	65,954	0.00	65,954	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	65,954	0.00	65,954	0.00	65,954	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$65,954	0.00	\$65,954	0.00	\$65,954	0.00

This funding would increase the mileage reimbursement rate by \$0.06 per mile, from \$0.43 to \$0.49 per mile.

TOTAL - P&P STAFF	\$74,405,826	1,689.31	\$78,192,226	0.00	\$78,954,336	1,686.31	\$78,936,184	1,686.31	\$79,020,290	1,686.31	\$79,002,138	1,686.31	\$79,002,138	1,686.31
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Division of Adult Institutions-Transition Center of St. Louis - Section 9.240

Bk. 2 Page 753

This core request provides personal services funding for the Transition Center of St. Louis (TCSTL), previously known as the St. Louis Community Release Center (SLCRC), a 350 bed facility that provides housing and transitional programming to men released from the Division of Adult Institutions or those under community supervision in need of transitional services. Participation in available programming helps residents to balance the requirements of supervision with the responsibilities of living in the community. There are four phases to the program that includes assessment, intensive case management, reentry preparation, and programming tailored specifically to the offenders based on the assessment and treatment plan. Offenders continue to work in the community, are assigned a mentor and begin to transition back to the community after 90 days. The TCSTL has engaged with many community partners who have become part of the treatment team.

Legal Base: 217.705 RSMo
Funding Source: General Revenue
FY 2021 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation Out: (\$32,227) GR PS and (1 FTE) – Reallocate PS and 1 FTE from TCSTL OSA to CSC Inst Activity Coordinator
Core Reallocation Out: (\$35,264) GR PS and (1 FTE) – Reallocate PS and 1 FTE Safety Inspector to DHS Staff due to organizational changes
Core Reallocation In: \$168,114 GR PS - Reallocate Retention Pay into PS appropriations

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

Same as Department – no additional core changes

CONFERENCE:

Same as Department – no additional core changes

Committee Markup Annual

HB 9 - CORRECTIONS

Regular House Bills

	FY 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	DOLLAR	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.240														
TRANSITION CENTER OF ST LOUIS - 98430C														
CORE														
PERSONAL SERVICES	4,597,197	125.36	4,697,820	0.00	4,697,820	123.36	4,697,820	123.36	4,697,820	123.36	4,697,820	123.36	4,697,820	123.36
GENERAL REVENUE	4,597,197	125.36	4,697,820	0.00	4,697,820	123.36	4,697,820	123.36	4,697,820	123.36	4,697,820	123.36	4,697,820	123.36
TOTAL	\$4,597,197	125.36	\$4,697,820	0.00	\$4,697,820	123.36	\$4,697,820	123.36	\$4,697,820	123.36	\$4,697,820	123.36	\$4,697,820	123.36

DOC Market Minimums - 1931001

PERSONAL SERVICES	0	0.00	27,284	0.00	27,284	0.00	27,284	0.00	27,284	0.00	27,284	0.00	27,284	0.00
GENERAL REVENUE	0	0.00	27,284	0.00	27,284	0.00	27,284	0.00	27,284	0.00	27,284	0.00	27,284	0.00
TOTAL	\$0	0.00	\$27,284	0.00	\$27,284	0.00	\$27,284	0.00	\$27,284	0.00	\$27,284	0.00	\$27,284	0.00

The FY 2020 state budget included funding to provide market-based salary adjustments for selected job classes across state government. DOC was not included in those increases. This request is for funding to provide 839.00 DOC employees market-based salary adjustments.

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	43,202	0.00	43,202	0.00	15,007	0.00	15,007	0.00	15,007	0.00

Committee Markup Annual

HB 9 - CORRECTIONS

Regular House Bills

	FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	DOLLAR	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
	HOUSE BILL SECTION 09.240 TRANSITION CENTER OF ST LOUIS - 98430C													
Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	43,202	0.00	43,202	0.00	15,007	0.00	15,007	0.00	15,007	0.00
GENERAL REVENUE	0	0.00	0	0.00	43,202	0.00	43,202	0.00	15,007	0.00	15,007	0.00	15,007	0.00
TOTAL	\$0	0.00	\$0	0.00	\$43,202	0.00	\$43,202	0.00	\$15,007	0.00	\$15,007	0.00	\$15,007	0.00
FY 2022 pay plan.														

DOC Recruitment Pay Plan - 1931011														
PERSONAL SERVICES	0	0.00	0	0.00	41,685	0.00	41,685	0.00	339,851	0.00	339,851	0.00	339,851	0.00
GENERAL REVENUE	0	0.00	0	0.00	41,685	0.00	41,685	0.00	339,851	0.00	339,851	0.00	339,851	0.00
TOTAL	\$0	0.00	\$0	0.00	\$41,685	0.00	\$41,685	0.00	\$339,851	0.00	\$339,851	0.00	\$339,851	0.00
This is an increase in food service and correctional officer pay.														

TOTAL - TRANSITION CENTER OF ST LOUIS	\$4,597,197	125.36	\$4,725,104	0.00	\$4,809,991	123.36	\$4,809,991	123.36	\$5,079,962	123.36	\$5,079,962	123.36	\$5,079,962	123.36
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Division of Adult Institutions-Transition Center of Kansas City - Section 9.241

Kansas City Reentry Center was reallocated from 9.195 and converted to Transition Center of Kansas City.

Legal Base:
Funding Source:
FY 2021 GR Withhold: \$

CORE ADJUSTMENTS

DEPARTMENT:

Requested by the Senate.

GOVERNOR:

Requested by the Senate.

HOUSE:

Requested by the Senate.

SENATE:

Core Reallocation In: \$3,978,734 PS (\$3,887,429 GR & \$91,305 OTH) and (109.18) – moving to new section (9.241) under Probation and Parole and becoming KC Transition Center

CONFERENCE:

Same as Senate– no additional core changes

Committee Markup Annual

HB 9 - CORRECTIONS

Regular House Bills

	FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	DOLLAR	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
	HOUSE BILL SECTION 09.241 TRANSITION CENTER OF KC - 98431C													
CORE														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	3,978,734	109.18	3,978,734	109.18	3,978,734	109.18
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	3,887,429	107.18	3,887,429	107.18	3,887,429	107.18
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	91,305	2.00	91,305	2.00	91,305	2.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$3,978,734	109.18	\$3,978,734	109.18	\$3,978,734	109.18

DOC Market Minimums - 1931001

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	19,992	0.00	19,992	0.00	19,992	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	19,992	0.00	19,992	0.00	19,992	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$19,992	0.00	\$19,992	0.00	\$19,992	0.00

The FY 2020 state budget included funding to provide market-based salary adjustments for selected job classes across state government. DOC was not included in those increases. This request is for funding to provide 839.00 DOC employees market-based salary adjustments.

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	15,825	0.00	15,825	0.00	15,825	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	14,912	0.00	14,912	0.00	14,912	0.00

Committee Markup Annual

HB 9 - CORRECTIONS

Regular House Bills

	FY 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	DOLLAR	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.241														
TRANSITION CENTER OF KC - 98431C														
Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	15,825	0.00	15,825	0.00	15,825	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	913	0.00	913	0.00	913	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$15,825	0.00	\$15,825	0.00	\$15,825	0.00
FY 2022 pay plan.														

DOC Recruitment Pay Plan - 1931011

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	280,013	0.00	280,013	0.00	280,013	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	280,013	0.00	280,013	0.00	280,013	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$280,013	0.00	\$280,013	0.00	\$280,013	0.00

This is an increase in food service and correctional officer pay.

KCRC Conversion Donation - 1931016

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00
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Committee Markup Annual

HB 9 - CORRECTIONS

Regular House Bills

	FY 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	DOLLAR	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.241														
TRANSITION CENTER OF KC - 98431C														
KCRC Conversion Donation - 1931016														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00
TOTAL - TRANSITION CENTER OF KC	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$4,794,564	109.18	\$4,794,564	109.18	\$4,794,564	109.18

Board of Probation and Parole-DOC Command Center - Section 9.245

Bk. 2 Page 665

The Department of Corrections established a Command Center to provide timely responses to recover offenders who have absconded from community supervision while on electronic monitoring, in a residential facility, on Global Positioning System (GPS) tracking, in the Transitional Center of St. Louis, or who have escaped from the Division of Adult Institutions. In addition, this unit also monitors lifetime supervision offenders who are no longer on active supervision in the community. The 24-hours-a-day, 7-days-a-week operation enters warrants and initiates investigations as soon as notification is received that offenders have escaped or violated conditions of their community supervision.

Legal Base: 217.705 RSMo.

Funding Source: General Revenue

FY 2021 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation In: \$11,461 GR PS – Reallocate Retention Pay into PS appropriations

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

Same as Department – no additional core changes

CONFERENCE:

Same as Department – no additional core changes

Committee Markup Annual

HB 9 - CORRECTIONS

Regular House Bills

	FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	DOLLAR	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.245														
DOC COMMAND CENTER - 98495C														
CORE														
PERSONAL SERVICES	648,200	16.40	659,661	0.00	659,661	16.40	659,661	16.40	659,661	16.40	659,661	16.40	659,661	16.40
GENERAL REVENUE	648,200	16.40	659,661	0.00	659,661	16.40	659,661	16.40	659,661	16.40	659,661	16.40	659,661	16.40
EXPENSE & EQUIPMENT	4,900	0.00	4,900	0.00	4,900	0.00	4,900	0.00	4,900	0.00	4,900	0.00	4,900	0.00
GENERAL REVENUE	4,900	0.00	4,900	0.00	4,900	0.00	4,900	0.00	4,900	0.00	4,900	0.00	4,900	0.00
TOTAL	\$653,100	16.40	\$664,561	0.00	\$664,561	16.40	\$664,561	16.40	\$664,561	16.40	\$664,561	16.40	\$664,561	16.40

DOC Market Minimums - 1931001

PERSONAL SERVICES	0	0.00	2,774	0.00	2,774	0.00	2,774	0.00	2,774	0.00	2,774	0.00	2,774	0.00
GENERAL REVENUE	0	0.00	2,774	0.00	2,774	0.00	2,774	0.00	2,774	0.00	2,774	0.00	2,774	0.00
TOTAL	\$0	0.00	\$2,774	0.00	\$2,774	0.00	\$2,774	0.00	\$2,774	0.00	\$2,774	0.00	\$2,774	0.00

The FY 2020 state budget included funding to provide market-based salary adjustments for selected job classes across state government. DOC was not included in those increases. This request is for funding to provide 839.00 DOC employees market-based salary adjustments.

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	6,625	0.00	6,625	0.00	6,625	0.00	6,625	0.00	6,625	0.00

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HB 9 - CORRECTIONS

Regular House Bills

	FY 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	DOLLAR	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.245														
DOC COMMAND CENTER - 98495C														
Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	6,625	0.00	6,625	0.00	6,625	0.00	6,625	0.00	6,625	0.00
GENERAL REVENUE	0	0.00	0	0.00	6,625	0.00	6,625	0.00	6,625	0.00	6,625	0.00	6,625	0.00
TOTAL	\$0	0.00	\$0	0.00	\$6,625	0.00	\$6,625	0.00	\$6,625	0.00	\$6,625	0.00	\$6,625	0.00
FY 2022 pay plan.														

TOTAL - DOC COMMAND CENTER	\$653,100	16.40	\$667,335	0.00	\$673,960	16.40	\$673,960	16.40	\$673,960	16.40	\$673,960	16.40	\$673,960	16.40
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Board of Probation and Parole-Community Corrections- Section 9.250

Bk. 2 Page 671

This section contains funding for three community corrections programs; electronic monitoring, residential facilities, and automated low-risk offender supervision. All three programs are funded by the Inmate Revolving Fund, which is sustained primarily through Intervention Fees paid by offenders under supervision. Automated low-risk offender supervision is an FY 2022 new decision item request. Currently, Probation and Parole Officers' caseloads are a mix of high-risk, moderate-risk, and low-risk offender cases. The department is requesting appropriation authority to contract with a vendor for an automated supervision system for low-risk offenders on community supervision. The exact nature of the system will be determined through the state procurement process including a competitive bid.

Legal Base: 217.705 and 217.543 RSMo.

Funding Source: Inmate Revolving Fund

FY 2021 GR Withhold:

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

Core Reallocation Out: (\$5,078,529) OTH EE – Reallocated to two new sections created by the House

SENATE:

Core Reallocation In: \$5,078,529 OTH EE – Reallocated back from two new sections created by the House

CONFERENCE:

Core Reallocation Out: (\$5,078,529) OTH EE – Reallocated to two new sections created by the House

Committee Markup Annual

HB 9 - CORRECTIONS

Regular House Bills

	FY 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	DOLLAR	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.250														
COMMUNITY CORRECTIONS - 98492C														
CORE														
EXPENSE & EQUIPMENT	6,078,529	0.00	6,078,529	0.00	5,078,529	0.00	0	0.00	5,078,529	0.00	0	0.00	0	0.00
OTHER FUNDS	6,078,529	0.00	6,078,529	0.00	5,078,529	0.00	0	0.00	5,078,529	0.00	0	0.00	0	0.00
TOTAL	\$6,078,529	0.00	\$6,078,529	0.00	\$5,078,529	0.00	\$0	0.00	\$5,078,529	0.00	\$0	0.00	\$0	0.00

Automated Low-Risk Supervision - 1931005

EXPENSE & EQUIPMENT	0	0.00	0	0.00	1,000,000	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
OTHER FUNDS	0	0.00	0	0.00	1,000,000	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$1,000,000	0.00	\$0	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00

The department is requesting appropriation authority to contract with a vendor for an automated supervision system for low-risk offenders on community supervision. This system is part of the department's effort to improve Community Corrections.

TOTAL - COMMUNITY CORRECTIONS	\$6,078,529	0.00	\$6,078,529	0.00	\$6,078,529	0.00	\$0	0.00	\$6,078,529	0.00	\$1,000,000	0.00	\$1,000,000	0.00
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Board of Probation and Parole-Residential Treatment Facilities- Section 9.251

N/A

Legal Base: 217.705 and 217.543 RSMo.
Funding Source: Inmate Revolving Fund
FY 2021 GR Withhold:

CORE ADJUSTMENTS

DEPARTMENT:

New section requested by the House

GOVERNOR:

New section requested by the House

HOUSE:

Core Reallocation In: \$3,298,240 OTH EE – Reallocated from section 9.250

SENATE:

Core Reallocation Out: (\$3,298,240) OTH EE – Reallocated to section 9.250

CONFERENCE:

Core Reallocation In: \$3,298,240 OTH EE – Reallocated from section 9.250

Committee Markup Annual

HB 9 - CORRECTIONS

Regular House Bills

	FY 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	DOLLAR	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.251														
RESIDENTIAL TRTMNT FACILITIES - 98485C														
CORE														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	3,298,240	0.00	0	0.00	3,298,240	0.00	3,298,240	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	3,298,240	0.00	0	0.00	3,298,240	0.00	3,298,240	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$3,298,240	0.00	\$0	0.00	\$3,298,240	0.00	\$3,298,240	0.00
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TOTAL - RESIDENTIAL TRTMNT FACILITIES	\$0	0.00	\$0	0.00	\$0	0.00	\$3,298,240	0.00	\$0	0.00	\$3,298,240	0.00	\$3,298,240	0.00

Board of Probation and Parole-Electronic Monitoring- Section 9.252

N/A

Legal Base: 217.705 and 217.543 RSMo.
Funding Source: Inmate Revolving Fund
FY 2021 GR Withhold:

CORE ADJUSTMENTS

DEPARTMENT:

New section requested by the House

GOVERNOR:

New section requested by the House

HOUSE:

Core Reallocation In: \$1,780,289 OTH EE – Reallocated from section 9.250

SENATE:

Core Reallocation Out: (\$1,780,289) OTH EE – Reallocated back to section 9.250

CONFERENCE:

Core Reallocation In: \$1,780,289 OTH EE – Reallocated from section 9.250

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HB 9 - CORRECTIONS

Regular House Bills

	FY 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	DOLLAR	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.252														
ELECTRONIC MONITORING - 98477C														
CORE														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	1,780,289	0.00	0	0.00	1,780,289	0.00	1,780,289	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	1,780,289	0.00	0	0.00	1,780,289	0.00	1,780,289	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,780,289	0.00	\$0	0.00	\$1,780,289	0.00	\$1,780,289	0.00
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TOTAL - ELECTRONIC MONITORING	\$0	0.00	\$0	0.00	\$0	0.00	\$1,780,289	0.00	\$0	0.00	\$1,780,289	0.00	\$1,780,289	0.00

Board of Probation and Parole-Community Supervision Centers - Section 9.255

Bk. 2 Page 691

As an alternative to constructing additional prisons to meet increases in prisoner population, the Department of Corrections (DOC) operates six Community Supervision Centers (CSCs) to reduce the prisoner growth rate by insuring that only chronic, violent and repeat offenders are incarcerated in our existing secure facilities. The CSCs provide a community-based, short-term intervention option to assess, stabilize and monitor offenders at risk for revocation in areas of the state that contribute significant numbers of annual prison admissions and revocations. Each center includes an administrative area to accommodate the existing Probation and Parole district offices located in that area, as well as sufficient program/classroom areas and dormitory housing space for 30-60 offenders in need of structured residential supervision.

Legal Base: 217.705 RSMo.

Funding Source: General Revenue

FY 2021 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation In: \$128,908 GR PS and 4 FTE – Reallocate PS and 3 FTE from P&P Staff OSA and PS and 1 FTE from TCSTL OSA to CSC Inst Activity Coordinator
Core Reallocation In: \$216,497 GR PS – Reallocate Retention Pay into PS Appropriation

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

Same as Department – no additional core changes

CONFERENCE:

Same as Department – no additional core changes

Committee Markup Annual

HB 9 - CORRECTIONS

Regular House Bills

	FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	DOLLAR	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
	HOUSE BILL SECTION 09.255													
COMMUNITY SUPERVISION CENTERS - 98440C														
CORE														
PERSONAL SERVICES	4,517,317	131.42	4,862,722	0.00	4,862,722	135.42	4,862,722	135.42	4,862,722	135.42	4,862,722	135.42	4,862,722	135.42
GENERAL REVENUE	4,517,317	131.42	4,862,722	0.00	4,862,722	135.42	4,862,722	135.42	4,862,722	135.42	4,862,722	135.42	4,862,722	135.42
EXPENSE & EQUIPMENT	430,700	0.00	430,700	0.00	430,700	0.00	430,700	0.00	430,700	0.00	430,700	0.00	430,700	0.00
GENERAL REVENUE	430,700	0.00	430,700	0.00	430,700	0.00	430,700	0.00	430,700	0.00	430,700	0.00	430,700	0.00
TOTAL	\$4,948,017	131.42	\$5,293,422	0.00	\$5,293,422	135.42	\$5,293,422	135.42	\$5,293,422	135.42	\$5,293,422	135.42	\$5,293,422	135.42

DOC Market Minimums - 1931001

PERSONAL SERVICES	0	0.00	29,208	0.00	29,208	0.00	29,208	0.00	29,208	0.00	29,208	0.00	29,208	0.00
GENERAL REVENUE	0	0.00	29,208	0.00	29,208	0.00	29,208	0.00	29,208	0.00	29,208	0.00	29,208	0.00
TOTAL	\$0	0.00	\$29,208	0.00	\$29,208	0.00	\$29,208	0.00	\$29,208	0.00	\$29,208	0.00	\$29,208	0.00

The FY 2020 state budget included funding to provide market-based salary adjustments for selected job classes across state government. DOC was not included in those increases. This request is for funding to provide 839.00 DOC employees market-based salary adjustments.

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	48,918	0.00	48,918	0.00	48,918	0.00	48,918	0.00	48,918	0.00

Committee Markup Annual

HB 9 - CORRECTIONS

Regular House Bills

	FY 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAPP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	DOLLAR	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.255														
COMMUNITY SUPERVISION CENTERS - 98440C														
Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	48,918	0.00	48,918	0.00	48,918	0.00	48,918	0.00	48,918	0.00
GENERAL REVENUE	0	0.00	0	0.00	48,918	0.00	48,918	0.00	48,918	0.00	48,918	0.00	48,918	0.00
TOTAL	\$0	0.00	\$0	0.00	\$48,918	0.00	\$48,918	0.00	\$48,918	0.00	\$48,918	0.00	\$48,918	0.00
FY 2022 pay plan.														

Mileage reimbursement increase - 0000018														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	5,645	0.00	5,645	0.00	5,645	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	5,645	0.00	5,645	0.00	5,645	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$5,645	0.00	\$5,645	0.00	\$5,645	0.00
This funding would increase the mileage reimbursement rate by \$0.06 per mile, from \$0.43 to \$0.49 per mile.														

TOTAL - COMMUNITY SUPERVISION CENTEF	\$4,948,017	131.42	\$5,322,630	0.00	\$5,371,548	135.42	\$5,371,548	135.42	\$5,377,193	135.42	\$5,377,193	135.42	\$5,377,193	135.42
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Board of Probation and Parole-Parole Board – Section 9.260

Bk. 2 Page 703

In FY21, the Parole Board was moved into its own appropriation. Prior to FY21, the Parole Board was found in P&P Staff. The Parole Board is responsible for determining whether a person confined in a correctional institution of the Department of Corrections shall be paroled, and to release conditionally offenders not released on parole. The Parole Board is an essential part of the criminal justice system and is to provide for the professional assessment and release of offenders using appropriate treatment, sanctions and controls, with the primary consideration being the promotion of Public Safety. The Parole board consists of seven members appointed by the Governor. The Parole Board conducted 10,675 parole hearing in 2019 and 9,294 in 2019.

Legal Base:
Funding Source: General Revenue
FY 2021 GR Withhold:

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation In: \$20,288 GR PS - Reallocate Retention Pay into PS appropriations
Core Reallocation In: \$14,323 GR EE – Reallocate EE from P&P Staff to the Parole Board due to reorganization

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Core Reallocation In: \$18,152 GR EE – Reallocated from Probation & Parole Administration (Section 9.235)

SENATE:

Core Reallocation Out: (\$18,152) GR EE – Reallocated back to Probation & Parole Administration (Section 9.235)

CONFERENCE:

Core Reallocation In: \$18,152 GR EE – Reallocated from Probation & Parole Administration (Section 9.235)

Committee Markup Annual

HB 9 - CORRECTIONS

Regular House Bills

	FY 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	DOLLAR	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.260														
PAROLE BOARD OP - 98443C														
CORE														
PERSONAL SERVICES	1,770,483	38.00	1,790,771	0.00	1,790,771	38.00	1,790,771	38.00	1,790,771	38.00	1,790,771	38.00	1,790,771	38.00
GENERAL REVENUE	1,770,483	38.00	1,790,771	0.00	1,790,771	38.00	1,790,771	38.00	1,790,771	38.00	1,790,771	38.00	1,790,771	38.00
EXPENSE & EQUIPMENT	0	0.00	14,323	0.00	14,323	0.00	32,475	0.00	14,323	0.00	32,475	0.00	32,475	0.00
GENERAL REVENUE	0	0.00	14,323	0.00	14,323	0.00	32,475	0.00	14,323	0.00	32,475	0.00	32,475	0.00
TOTAL	\$1,770,483	38.00	\$1,805,094	0.00	\$1,805,094	38.00	\$1,823,246	38.00	\$1,805,094	38.00	\$1,823,246	38.00	\$1,823,246	38.00

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	17,906	0.00	17,906	0.00	17,906	0.00	17,906	0.00	17,906	0.00
GENERAL REVENUE	0	0.00	0	0.00	17,906	0.00	17,906	0.00	17,906	0.00	17,906	0.00	17,906	0.00
TOTAL	\$0	0.00	\$0	0.00	\$17,906	0.00	\$17,906	0.00	\$17,906	0.00	\$17,906	0.00	\$17,906	0.00

FY 2022 pay plan.

TOTAL - PAROLE BOARD OP	\$1,770,483	38.00	\$1,805,094	0.00	\$1,823,000	38.00	\$1,841,152	38.00	\$1,823,000	38.00	\$1,841,152	38.00	\$1,841,152	38.00
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Board of Probation and Parole-Cost of Criminal Cases - Section 9.265

Bk. 2 Page 713

Counties and the City of St. Louis are reimbursed for certain costs incurred in the prosecution and incarceration of indigent defendants sentenced to imprisonment in the Department of Corrections (Chapter 550 RSMo.), transporting prisoners from county jails to the reception and diagnostic centers (Section 57.290 RSMo.), and transporting extradited offenders back to Missouri (Chapter 548 RSMo.). Also, counties or county sheriffs' offices are paid for costs of transporting prisoners and the costs of serving extradition warrants (Chapter 550 RSMo.). The Department of Corrections receives county cost and extradition documentation, audits the documentation, prepares and then remits payments to the counties. This section represents the core appropriation for these payments. As of July 1, 2018, the department is currently reimbursing at the rate of \$22.58 per offender per day.

Legal Base: 57.290, 221.105, 548, and 550 RSMo

Funding Source: General Revenue

FY 2021 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

One-time Expenditures: (\$8,000,000) GR PD – Core reduction of One-Time

GOVERNOR:

One-time Expenditures: \$8,000,000 GR PD – restoration of core reduction

HOUSE:

One-time Expenditures: (\$8,000,000) GR PD – Moved to NDI requested by the Governor

SENATE:

Same as House – no additional core changes

CONFERENCE:

Same as House – no additional core changes

Committee Markup Annual

HB 9 - CORRECTIONS

Regular House Bills

	FY 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	DOLLAR	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.265														
COSTS IN CRIMINAL CASES - 98445C														
CORE														
PROGRAM-SPECIFIC	52,080,948	0.00	44,080,948	0.00	52,080,948	0.00	44,080,948	0.00	44,080,948	0.00	44,080,948	0.00	44,080,948	0.00
GENERAL REVENUE	52,080,948	0.00	44,080,948	0.00	52,080,948	0.00	44,080,948	0.00	44,080,948	0.00	44,080,948	0.00	44,080,948	0.00
TOTAL	\$52,080,948	0.00	\$44,080,948	0.00	\$52,080,948	0.00	\$44,080,948	0.00	\$44,080,948	0.00	\$44,080,948	0.00	\$44,080,948	0.00

County Reimbursement - 1931010														
PROGRAM-SPECIFIC	0	0.00	0	0.00	6,000,000	0.00	14,000,000	0.00	14,000,000	0.00	14,000,000	0.00	14,000,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	6,000,000	0.00	14,000,000	0.00	14,000,000	0.00	14,000,000	0.00	14,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$6,000,000	0.00	\$14,000,000	0.00	\$14,000,000	0.00	\$14,000,000	0.00	\$14,000,000	0.00

This request is to provide funding for county reimbursements bringing the core up to the expected expenditure levels to prevent future arrearages from accruing, and eliminating the existing arrearage balance.

TOTAL - COSTS IN CRIMINAL CASES	\$52,080,948	0.00	\$44,080,948	0.00	\$58,080,948	0.00	\$58,080,948	0.00	\$58,080,948	0.00	\$58,080,948	0.00	\$58,080,948	0.00
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Feminine Hygiene - Section 9.267

N/A

For payments to counties and cities that operate jails or detention facilities eligible for reimbursement under section 221.105 RSMo. For the provision of appropriate feminine hygiene products to prisoners. Funds shall be distributed by the Department in one annual payment to each county/city based on each county's/city/s percent of the total population in eligible counties/cities as determined by the most recent census.

Legal Base:

Funding Source: General Revenue

FY 2021 GR Withhold: N/A

CORE ADJUSTMENTS

DEPARTMENT:

New decision item requested by the House.

GOVERNOR:

New decision item requested by the House.

HOUSE:

New Decision Item #1931013: \$240,000 GR PD

SENATE:

New Decision Item #1931013: \$240,000 GR PD

CONFERENCE:

New Decision Item #1931013: \$240,000 GR PD

Committee Markup Annual

HB 9 - CORRECTIONS

Regular House Bills

	FY 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	DOLLAR	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.267														
FEMININE HYGIENE - 98448C														
Feminine Hygiene Funding - 1931013														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	240,000	0.00	240,000	0.00	240,000	0.00	240,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	240,000	0.00	240,000	0.00	240,000	0.00	240,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$240,000	0.00	\$240,000	0.00	\$240,000	0.00	\$240,000	0.00

For payments to counties and cities that operate jails or detention facilities eligible for reimbursement under Section 221.105 RSMo. for the provision of appropriate feminine hygiene products to prisoners. Funds shall be distributed by the department in one annual payment to each county/city based on each county's/city's percent of the total population in eligible counties/cities as determined by the most recent census.

TOTAL - FEMININE HYGIENE	\$0	0.00	\$0	0.00	\$0	0.00	\$240,000	0.00	\$240,000	0.00	\$240,000	0.00	\$240,000	0.00
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Inmate Canteen Fund - Section 9.270

Bk. 2 Page 727

The purpose of the Inmate Canteen is to offer personal items for purchase, including writing supplies and stamps for access to courts and communication with families. The institutions provide basic necessities to offenders, including food, soap, toilet paper, clothing, and shoes. If an offender has any needs or wants beyond the basic necessities, he must first attempt to purchase the item through the canteen. Only if the canteen does not offer that particular item can he purchase it from an outside vendor. Items for sale in the canteen with a unit cost of \$1.00 or more are sold with a 20% markup. Items for sale in the canteen with a unit cost of \$.99 or less are sold with a 40% markup. Pursuant to section 217 .195 RSMo., the proceeds from the Inmate Canteen are to be deposited into the "Inmate Canteen Fund" for the use and benefit of the offenders in the improvement of recreational, religious, or educational services. FY2019 is the first year that the Inmate Canteen Fund has been moved into the State Treasury.

Legal Base:

Funding Source: Inmate Canteen Fund

FY 2021 GR Withhold: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Committee Markup Annual

HB 9 - CORRECTIONS

Regular House Bills

	FY 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	DOLLAR	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.270														
CANTEEN - 98446C														
CORE														
EXPENSE & EQUIPMENT	29,813,375	0.00	29,813,375	0.00	29,813,375	0.00	29,813,375	0.00	29,813,375	0.00	29,813,375	0.00	29,813,375	0.00
OTHER FUNDS	29,813,375	0.00	29,813,375	0.00	29,813,375	0.00	29,813,375	0.00	29,813,375	0.00	29,813,375	0.00	29,813,375	0.00
TOTAL	\$29,813,375	0.00	\$29,813,375	0.00	\$29,813,375	0.00	\$29,813,375	0.00	\$29,813,375	0.00	\$29,813,375	0.00	\$29,813,375	0.00
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TOTAL - CANTEEN	\$29,813,375	0.00	\$29,813,375	0.00	\$29,813,375	0.00	\$29,813,375	0.00	\$29,813,375	0.00	\$29,813,375	0.00	\$29,813,375	0.00

Legal Expense Fund Transfer - Section 9.275

Bk. 2 Page 741

In FY 2018, the General Assembly appropriated \$1 for transfer from the Department's core budget to the State Legal Expense Fund for the payment of claims, premiums, and expenses provided by Section 105.711 through Section 105.726, RSMo. In order to fund such expenses, the General Assembly also authorized three percent flexibility from the department's operating budget into the \$1 transfer appropriation.

Legal Base:

Funding Source: General Revenue

FY 2021 GR Withhold: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Committee Markup Annual

HB 9 - CORRECTIONS

Regular House Bills

	FY 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	DOLLAR	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.275														
DOC LEGAL EXPENSE FUND TRF - 98447C														
CORE														
FUND TRANSFERS	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00
GENERAL REVENUE	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00
TOTAL	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00
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TOTAL - DOC LEGAL EXPENSE FUND TRF	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00